



2014

# ABAQULUSI LOCAL MUNICIPALITY FINAL 2014 INTEGRATED DEVELOPMENT PLAN

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IDP – Integrated Development Plan

PMS – Performance Management System

SDBIP – Services Delivery and Budget Implementation Plan

LED – Local Economic Development

SDF – Spatial Development Framework

CBP – Community Based Plan

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**SDF**

**BUDGET**

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## POWERS AND FUNCTIONS

The powers and functions of the AbaQulusi Municipality is in compliance with Section 156 of the Constitution of the Republic of South Africa, 1996.

POWERS / FUNCTION	BASELINE	INTERVENTION
Air Pollution	No system exists to measure and monitor air pollution	To develop Air-Pollution Prevention Policy and Strategies
Building Regulations	Has adopted building regulations. High volumes of land encroachment in town. One employee in the Building Inspectorate on a short term contract.	Develop a system of implementing building controls. Develop and capacitate the enforcement function of the building control function.
Child Care Facilities	This is not performed at the present moment.	Develop plan to construct Multi Purpose Centres which would accommodate Early Childhood Development Centres
Electricity and gas reticulation	Partly performed in urban and licenced areas. Gas reticulation is not performed.	Municipality to consider other quick solutions of sourcing funding from DBSA for Front Loading and obtain licence/approval to licence ESKOM areas as in line with NDP towards universal access.
Fire fighting services	The function is performed.	To formalise the relationship between Local and District. To investigate modalities to deal this function.
Local tourism	Tourism is performed.	Draft Tourism Plan to enhance marketing in the area.
Municipal planning	Planning is performed.	Enhance the utilisation of ZDM Shared Services and employ more staff. To maximise integration in planning.
Municipal public transport	The function is currently not being performed.	To develop By-law and implementation strategy.
Billboard and the display of advertisements in	Partially performed.	To audit existing Billboards and standardise advertisements in

POWERS / FUNCTION	BASELINE	INTERVENTION
public places		the Municipal jurisdiction and draft, implement By-law dealing with this function.
Cemeteries	Partially performed only in urban Vryheid Town and in eMondlo Township.	To identify land in traditional areas for burial. Extend the services outside of urban areas.
Cleansing	Partially performed only in urban Vryheid Town, Bhhekuzulu Township, eMondlo Township, Lousburg and Coronation Hlobane.	Extend the services outside of urban areas.
Control of public nuisances (a cause of inconvenience)	Presently utilizing Government Gazette and authorise fines from Local Magistrates Office.  By-law insufficient to deal with public nuisances	<ul style="list-style-type: none"> <li>• Review By-law by adding in.</li> <li>• Traffic Officers to attend to nuisance.</li> <li>• Education via media is needed to inform public of these nuisances.</li> <li>• Budget for a specialized office with staff to form a specialized unit to attend to this problem and to control the area of AbaQulusi Jurisdiction.</li> </ul>
Control of undertaking that sell liquor to the public	Not performed.	Draft, adopt and implement By-laws
Facilities for accommodation, care and burial of animals	Not performed.	Develop and segregate land at the dump-site for burial of carcasses. Formalise relationship between SPCA and the Municipality.
Fencing and fencing of grazing land	Not performed.	Allocate funding and do fencing on a phased-in basis. Draft, adopt and implement By-laws.
Licensing and control of outlets that sell food to the public	Not performed.	Draft, adopt and implement By-laws.
Local amenities (halls & amusement centres)	Partially performed in Urban areas.	Prepare business plans to Provincial Department of Sports and Recreation as well as other donor agencies to fund upgrade

POWERS / FUNCTION	BASELINE	INTERVENTION
		and building of new facilities.
Local sport facilities	Partially performed in Urban areas.	Prepare business plans to Provincial Department of Sports and Recreation as well as other donor agencies to fund upgrade and building of new facilities.
Traders Markets	Not performed.	Conduct research to establish trading stalls in designated areas in AbaQulusi Towns. Draft, adopt and implement By-laws.
Municipal abattoirs	Outsourced. No proper management of the animal effluent and bones. Thus polluting the air. Illegal dumping of refuse through the Municipal sewer system.	Increase monitoring and periodic testing. Institute heavy penalties.
Municipal parks and recreation	Partially performed in Urban areas.	Draft, adopt and implement By-laws for the use of parks and recreational facilities.
Municipal roads	Performed.	To develop a comprehensive three year plan to deal with maintenance and construction of new roads.
Noise pollution	Not performed.	Review By-law and enforce compliance with the law.
Pounds	Partially performed. Only one centre operational in eMondlo and is outsourced.	To review Pound Policy and By-law.  Establish, designate land in other areas of AbaQulusi Jurisdiction to handle stray animals.
Street lighting	Partially performed in Municipal licenced areas.	Develop and implement Street Light Maintenance Plan.  Install green-lights (energy efficient globes) in existing street light.
Traffic and parking	Partially performed in Vryheid Town.	To conduct research for job-creation friendly solutions to

POWERS / FUNCTION	BASELINE	INTERVENTION
		manage traffic and parking in other areas.
Street trading	Not performed.	To review Street Trading By-law.  Implement and enforce enforcement compliance.

## **CHAPTER 1: EXECUTIVE SUMMARY**

### **1.1. MAYOR'S FOREWORD**

An Integrated Development Plan is a five year strategic plan that is developed by each municipality to guide development within its municipal boundary. The AbaQulusi Municipality has undertaken this second round of IDP-2013/2014 review process following the adoption of a five year multi IDP framework in Council in May 2012. Chapter 5 and Section 25 of Local Government Municipal Systems Act (32 of 2000) as amended, requires that the municipal council must, within a prescribed period after the start of its elected term, adopt a single, multi-year, all inclusive and strategic plan for the development of the municipality, and that the plan be reviewed annually. As such, this is the second review since the adoption of the five multi-year comprehensive Integrated Development Plan for the AbaQulusi Local Municipality. For the purpose of this 2013/2014 AbaQulusi IDP Review the original IDP shall be referred to as the "principal IDP".

Engaging the community throughout the previous year has enabled the Municipality to gauge its response capacity tailor made and formulated strategies it will implement in 2013/2014 to address community challenges related to service delivery. As will be seen in the IDP document is the fact that AbaQulusi Municipality is operating in deep rural area with a weak Gross Domestic Product rating. However, this strategy will present an attempt as to how we can increase our GDP while focusing on socio-economic challenges inherited from the past systems. It is for this reason that AbaQulusi is driven by its vision that seeks to ensure that we remain the best economic hub within the District.

Enhancing participatory democracy in our decision making has received higher attention and by establishing War-rooms in municipal Wards. These are platforms of engagement and consulting our stakeholders. It has to be mentioned, sadly though, that the unfavourable Auditor-General rating in the previous year has given this municipality a fresh impetus to seriously focus of real government and service delivery issues with the support of the MEC: for Co-operative Governance and Traditional Affairs in KwaZulu-Natal in fulfilling all requirements in terms of the Municipal Systems Act (MSA), Act No 32 of 2000. Therefore a Turnaround Strategy was developed and would be used as a guide to ensure the eloquent implementation of the the 'IDP Principal Document'. This IDP-Review 2013/2014 document therefore, presents yet another review of the AbaQulusi Municipality Integrated Development Plan. It is prepared in accordance with the provisions of Chapter Five of the Municipal Systems Act and is based on the broad assessment of the current situation, self-assessment, comments received from the MEC for Co-operative Governance and Traditional Affairs and a public participation process, including interviews and workshops involving key stakeholders.

As will be noted in this review AbaQulusi Municipality more than ever before will accelerate and offload economic friendly service delivery strategies consistent with its Vision and Mission.

We understand as Abaqulusi

## **1.1 MUNICIPAL MANAGER'S FOREWORD**

It is a pleasure to me to introduce to you this Integrated Development Plan as a result of your participation in its development process. The AbaQulusi Municipality has noted that community participation in the development of the Integrated Development Plan is not a matter of compliance only but is a vital tool that helps us to deliver projects in line with people's needs.

In formulating the Integrated Development Plan it is vital that all stakeholders should participate so that our task as the Municipality will be easier in ensuring that we provide efficient service to the people of AbaQulusi.

This Integrated Development Plan will continue to focus on organisational and institutional development that will seriously look at organisational Performance Management System, Skills Development and many more. On the side of the community we have aligned our IDP with infrastructure development.

I'm optimistic that this Integrated Development Plan reflects what we need to do as the Municipality that is aiming to promote effective and efficient service delivery. I'm sure that our objectives are SMART and we have to adhere to them so that we bring change in people's lives.

## 1.2 STRUCTURES OF COUNCIL

AbaQulusi Municipality consist of 9 (Nine) Executive Committee members.



Mayor Cllr : P N Khaba

Deputy Mayor: Cllr N P Ndlela

Speaker: Cllr P M Mtshali



Cllr BL Zwane

Cllr: S S Siyaya

Cllr H E Heyns



Cllr MB Khumalo

Cllr M G Dlamini

Cllr BS Zwane

AbaQulusi Municipality consists of 22 Wards and 44 Councillors. There are 22 (Twenty Two) elected Ward Councillors. The following Councillors are Ward Councillors.

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5
Louwsburg	Dlomodlomo	Ngenetsheni/Khambi	Gluckstadt/Swart Umfolozi	Kwamnyathi
				

Cllr M G Dlamini

Cllr H D Ntshangase

Cllr A M Nkosi

Cllr M B Khumalo

Cllr B Ntombela

WARD 6	WARD 7	WARD 8	WARD 9	WARD 10
Coronation	Hlobane	Vryheid	Vryheid	Bhekuzulu 1
				

Cllr A M Masondo

Cllr T Ndlovu

Cllr H E Heyns

Cllr B Hencker

Cllr D P Mazibuko



WARD 11	WARD 12	WARD 13	WARD 14	WARD 15
Bhekuzulu/Vryheid	Kwagwebu/ Eerstepunt	Lakeside/ Bhekuzulu	eMvunyane	eMvunyane
				

## CHAPTER 2: INTRODUCTION

The Abaqulusi Local Municipality as required in terms the Local Government Municipal Systems Act (MSA) (Act 32 of 2000) and Municipal Structures Act (No.117 of 1998) has prepared an Integrated Development Plan (IDP) as a single, inclusive and strategic development plan. The purpose of this document is to integrate all plans and development proposals for the entire municipality. Municipalities are also required to implement and monitor their performance annually.

This document presents the situational analysis, as a basis for strategic planning. The first section gives background to the preparation of this IDP document detailing the objectives as well the guiding principles for the planning process. A summary of the legislative framework and roles and responsibilities of different role players are further presented. The second section then deals with the Analysis Phase. The analysis details demographic, economic, infrastructural, social services, institutional and finance as well as environmental analysis information. An in depth analysis of the identified challenges then follows.

### 2.1 LEGISLATIVE BACKGROUND

Development in South Africa is concerned with the establishment of sustainable human livelihoods in sustainable humane settlements. This requires harnessing of all resources from different stakeholders. The municipality has to create a credible development framework that responds to the needs of all people in its area of jurisdiction. This five-year strategic plan 2011 to 2017 herein reviewed for 2013-2014 financial year is an endeavor to ensure that delivery of services is effective and sustainable.

The IDP is therefore defined as follows:

**“A participatory planning process aimed at integrating sectoral strategies, in order to support the optimal allocation of scarce resources between sectors and geographic areas and across the population, in a manner that promotes sustainable growth, equity and the empowerment of the poor and the marginalized.” (IDP Skills Program Learner Guide/dplg/2006))**

This IDP process has been guided by a number of principles. The following principles ensure that the IDP is a product of all role players and guarantees implementation, in terms of institutional and financial availability.

- **Consultative**

The planning process has been interactive and participatory which has ensured involvement of a number of stakeholders. This includes the local community, government departments, non- governmental organizations, organized groups etc. Through this meaningful involvement, different perspectives, issues and priorities of all relevant role players were thrashed out and agreements were reached for future planning initiatives.

- **Strategic Approach**

The process was systematic and focused. It was important for the information to be reliable and sufficient in order to ensure informed decision-making processes. Of critical importance, any solutions that were developed had to match the municipality's available resources and potential.

- **Integration**

The process has adopted an integrated and holistic approach across all sectoral boundaries thereby leading to the effective use of municipal resources. This will thus foster the notion of cooperative governance.

- **Implementation-Oriented**

The process has ensured service delivery from the outset by ensuring that set targets are indeed Specific Measurable Achievable Realistic Time-bound. Implementation has been ensured to be within the set budgets and responsibilities.

- **Principle-led Process**

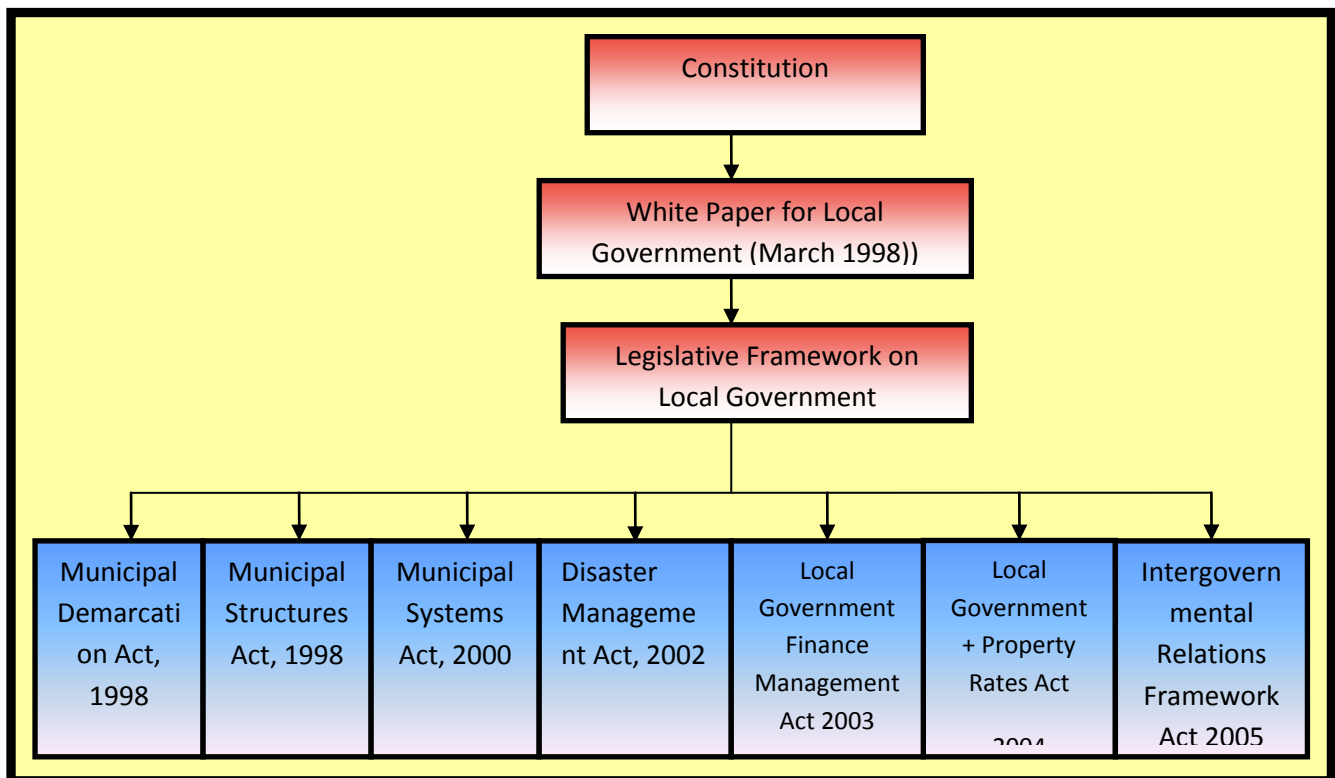
Each planning phase has only proceeded when a thorough interrogation of the intended outcomes and ideas had been exhausted.

## ▪ Sustainability

The principle of sustainability has been considered in every phase. We have ensured that all development decisions have the future in mind each solution must be economically, socially and environmentally sustainable.

Existing legislation has been taken into account in the development of the IDP. The legislative framework should contribute to adjusted work practices by influencing the planning process as well as the roles and responsibilities of role players towards achieving the new developmental role. A number of laws form part of the legislative framework, to support and speed up this process of change. These different pieces of legislations are discussed below. Central to this legislative Framework is the White Paper on Local Government (WPLG).

**Figure 1:** Legislative Framework (An overview of relevant pieces of Legislation)



## 🇿🇦 The Constitution of the Republic of South Africa

Entrenched in the Constitution Act 108 of 1996 is the realization that Local Government cannot manage this developmental role on its own and hence the emergence of the concept of cooperative governance.

The constitution provides for a new approach to government at national, provincial and local government level. This approach suggests that the three spheres of government is no longer a hierarchical relationships but is based more on the

cooperation between the three. The Constitution of the Republic of South Africa (Act 108 of 1996) also provides the primary overarching framework within which Local Government planning must be contextualized. The Constitution gives Local Government a mandate to:

- Provide democratic and accountable Government for all communities;
- Ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and health environment; and
- To encourage the involvement of communities and community organisations in the matters of Local Government.

The Constitution also establishes Local Government as a sphere of Government in its own right. This means Local Government is no longer a function of National or Provincial Government, but an integral part of the democratic state. Although Local Government is a distinct sphere with its own executive and legislative authority and important development mandate, it is dependent on, and related to the Provincial and National spheres.

#### **The White Paper for Local Government (WPLG) (March 1998)**

The White Paper for Local Government provides a clearer description of the new constitutional mandate of local government. It enforces that; development planning practitioners and processes, in all spheres should understand their roles and responsibilities recognise the challenges and create mechanisms that encourage stakeholders to meet their responsibility. Flowing from the White Paper on Local Government are some important pieces of legislation promulgated for example Municipal Systems Act, Municipal Structures Act, and Municipal Demarcation Act etc. This places a huge responsibility on municipalities to rectify political, social and economic injustices of the past.

#### **Municipal Systems Act (No. 32 of 2000)**

This act requires municipalities to prepare an IDP that is integrated with other plans and aligned with the municipality's resources and capacity. In addition, this plan must be compatible with national and provincial development plans and planning requirements. It also redefines the concept of a municipality and emphasizes the need for collaboration between development priorities.

#### **Municipal Demarcation Act (No. 27 of 1998)**

The Municipal Demarcation Act of 1998 gives effect to Section 155 (3) of the Constitution that determines the three categories of municipalities. It provides for the establishment of an independent authority, the Demarcation Board as well as the criteria and procedures for the determination of municipal boundaries. The demarcation process takes into consideration issues such as existing functional boundaries, the financial viability of a municipality, existing and future land use, town and transport planning, and the interdependence between communities in that particular area. The Demarcation Board is therefore responsible for assessing the effectiveness of municipalities within a certain boundary. It is also involved in adjusting powers and functions based on the municipality's performance.

#### **Municipal Structures Act (MSA) (No. 117 of 1998)**

The MSA guides the establishment of the municipalities as per category. It offers criteria and procedures as well as outline powers and functions for the different categories as provided for in the constitution. The division of these powers and functions thus influence the planning and implementation of the IDP.

#### **Municipal Finance Management Act (No. 56 of 2003)**

This Act illuminates the requirements for good, transparent and accountable governance in the local government sphere. It puts a lot of emphasis on the requirements for public participation as well as the effective utilisation of resources. The Act determines the manner in which municipalities utilize their capital assets.

#### **Disaster Management Act (No. 57 of 2002)**

The Disaster Management Act provides for an integrated and co-ordinated disaster management policy. This is in line with the requirement of the Municipal Systems Act 2000 to include a disaster management plan in the IDP. This assists municipalities in the identification of risks and will therefore be in a better position to deal with them accordingly.

#### **Intergovernmental Relations Framework Act (No. 13 of 2005)**

The development of the Intergovernmental Relations Framework Act was a response to the limited successes in the alignment efforts among the three spheres of government. This act creates a framework that supports intergovernmental cooperation and coordination, as required by the “cooperative governance” in the Constitution. It provides for all spheres of government to participate in the municipality's planning process as well as allow the municipal IDP to influence their planning processes.

## Local Government Property Rates Act (No. 6 of 2004)

This act regulates the power of the municipality to:-

- impose rates on property
- exclude certain properties from rating in the national interest
- make provision for municipalities to implement a transparent and fair systems of exemptions
- reduction and rebates through their rating policies
- make provision for fair and equitable valuations methods of properties
- make provision for objectives and appeals process

## Development Facilitation Act (DFA) (No. 67 of 1995)

The Development Facilitation Act of 1995 adds very specific spatial development principles. The IDP must take into consideration the following:-

- The development of integrated and liveable settlements
- Maximum use of infrastructure and services
- Compact town and cities (no urban sprawl)
- Equal consideration of formal and informal settlement

### 2.2 REVIEW METHODOLOGY

The Municipal Systems Act 32, 2000 (Act No. 32 of 2000) mandates Municipalities to review Integrated Development Plans annually in accordance with an assessment of its performance measurements.

Integrated Development Plan is therefore defined as a: “principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality” Municipal Systems Act 32, 2000, Chapter 5 s35 1(a).

Integrated Development Plan plays a pivotal role in informing all planning processes of the other spheres of government (National and Provincial) as well as all state owned enterprises, ***which implies a dire need for joint and coordinated effort by these parties in the IDP development processes.*** It is therefore essential that the IDP must be formulated in accordance with a process plan, detailing roles and responsibilities, time frames and cost estimates, to ensure that the Integrated Development Plan gives effect to the Constitutional mandate of Local Government.

The purpose of formulating a Process Plan is to ensure the following:

- ✓ Involvement of the local community in the development, implementation and review of the municipality's performance.
- ✓ To allow the community to participate in the setting of appropriate key performance indicators and performance targets for the municipality.
- ✓ To depict and commit on time frames for smooth running and sequence of activities,
- ✓ Cost estimates with dedicated involvement from specific role players in the municipality.

The Process Plan for Abaqulusi Local Municipality addresses the following aspects:

- ✓ Distribution of roles and responsibilities in the IDP Process;
- ✓ Organisational Structures/Institutional Arrangements for the IDP Process;
- ✓ Action Plan with time frames and resource requirements;
- ✓ Mechanisms and procedures for community and stakeholder participation;
- ✓ Mechanisms and procedures for alignment;
- ✓ Binding plans and planning requirements from provincial and national level; and
- ✓ Cost estimate for the planning process.
- ✓ Performance Management System to inform IDP review for 2014/2015 Financial year.

It indicates how the Integrated Development Planning Process is being undertaken, who is responsible for what, time frames and milestones are set and a budget is aligned to the programme.

Abaqulusi IDP Process Plan has been aligned to Zululand District Municipality Framework Plan and legislative requirements.

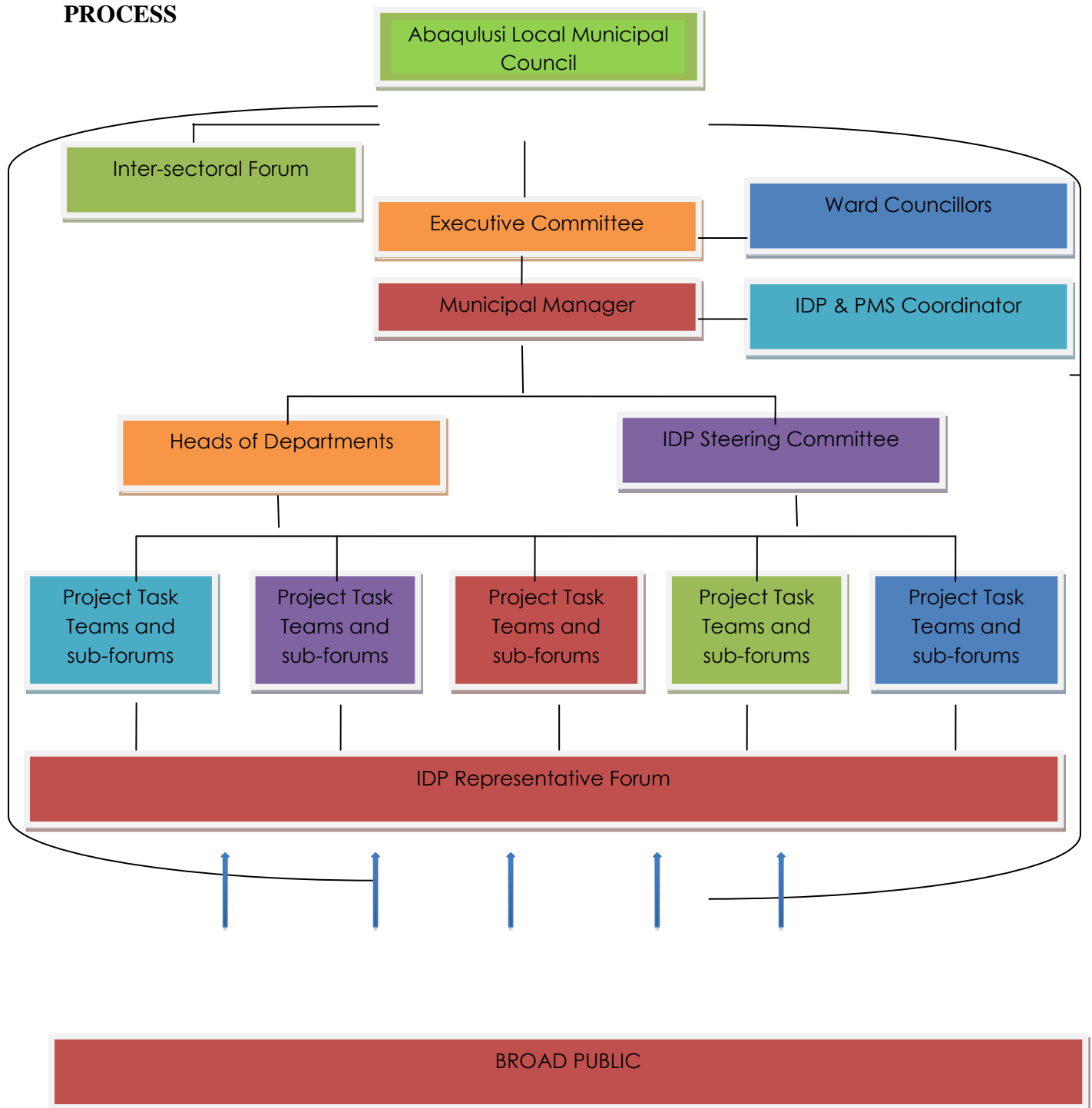
The Process Plan was submitted to the Council for consideration and adoption and to the MEC for COGTA. Draft and the final Integrated Development Plan & Budget will be sent to the aforementioned stakeholders at the end of the planning process.

## **2.2. 1. DISTRIBUTION OF ROLES AND RESPONSIBILITIES IN THE INTEGRATED DEVELOPMENT PLAN PROCESS**

It is extremely important to define the roles and responsibilities of the various parties involved in the Integrated Development Plan (IDP) at the beginning of the process. This ensures that the IDP is finalized within the given time frame and according to the prescribed procedure with wide participation and involvement.

The major role-players in this process are depicted in the organisational structure below:

## ORGANISATIONAL STRUCTURE IN THE IDP, BUDGET, SDBIP & PMS PROCESS





**The formulation of the IDP has been done through a bottom up approach, therefore the**

**roles and responsibilities that each individual plays in the IDP are described accordingly.**

➤ **Broad Public**

The significance of public participation is emphasized in the Municipal Systems Act, 2000 as the foundation for the IDP Process. It is the responsibility of Abaqulusi Local Municipality through the ward councillors and IDP & PMS Coordinator to ensure that the public is encouraged to participate in the affairs of governance through ***Community Based Planning***.

These planning sessions are focuses on creating an understanding of the community requirements, thereby exploiting community strengths and eliminating weaknesses, exploring opportunities and minimizing threats, thus making the Integrated Development Plan most relevant to the community needs and conditions.

The public also participates in formulating a vision for Abaqulusi; the overall needs assessment, objectives and Strategies, Spatial Development Framework and Implementation Plan.

➤ **IDP Representative Forum**

While the need for broad public participation in the IDP Process is by no means underscored, it is also recognized that a smaller, purpose-made vehicle for more intensive public participation is required. Thus the IDP Representative Forum comprising of the following members has been constituted:

- ✓ Members of the Executive Committee
- ✓ Councilors;
- ✓ Traditional leaders
- ✓ Ward Committees
- ✓ Heads of Departments/nominated officials from departments;
- ✓ Representatives from organized stakeholder groups;
  - NGO's
  - CBO's
  - Organized Business
  - SMME's
  - Implementing Agents/Parastals/NGO's
  - SMME's
- ✓ Representatives from Un-organized groups (identified from broad public participation);
- ✓ Nominated Community Representatives;
- ✓ Resource Persons; and
- ✓ Other interested and affected parties identified from the broad public participation process.

The Mayor or chairperson of the Executive Committee chairs this Forum. The IDP Representative Forum represents the interests of the community. It provides a vehicle for discussion and communication between all stakeholders. This Forum is intensively involved in the identification of needs, formulation of objectives and strategies, identification of projects and formulation of the Spatial Development Framework. The Forum is also responsible for monitoring the implementation of the IDP.

The functioning of this forum in the current review process has not been satisfactory. This situation however has been realized and is part of the agenda going forward. It is also expected to meet regularly after the IDP has been submitted to the MEC for COGTA to monitor progress made in the implementation of the IDP.

#### ➤ **The IDP Project Task Teams and Sub forums**

The IDP Project Task Teams specifically analyze projects identified during the process and formulate projects proposals with cost estimates. The latter will comprise members of the standing committees, technical staff, and service providers as well as members of the public with specific interests or experience on the matter at hand where necessary.

The Municipal Systems Act 32, 200 Chapter 6 establishes performance management system where a municipality is expected to:

- ✓ set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact.
- ✓ measure and review performance at least once per year;
- ✓ establish a process of regular reporting

The Project task Teams & Sub forums will therefore serve as the platform to ensure continued communication and promote a sound working relationship among all relevant role players. They will formulate projects as informed by objectives and strategies and assess performance on plans and objectives that were set.

#### ➤ **IDP Steering Committee**

This committee ensures cooperation and coordination within Abaqulusi Local Municipality in the IDP Process. The IDP addresses the full spectrum of local government services and institutional matters and therefore requires involvement from all departments.

This committee is constituted of the following:

- Municipal Manager (Chairperson);
- IDP & PMS Coordinator;

- Heads of Departments; and
- Designated representatives from Departments.
- Two EXCO representatives

The terms of reference for the Steering Committee are primarily to enable involvement of all Departments in the formulation and implementation of the IDP. This Committee also ensures on the integration of all developmental aspects. It is involved in alignment of the municipality's budget to the IDP.

This Committee gives technical and financial input into the analysis needs assessment, determination of priority issues and proposed projects. It provides the terms of reference for specific planning and project activities, considers comments and recommendations from the IDP Representative Forum, provincial departments, district council, and broad public.

This Committee also takes responsibility for implementing the IDP as well as monitoring and evaluating the outcomes of the IDP process to ensure that implementation targets are reached.

#### ➤ **IDP & PMS Coordinator**

The IDP & PMS Coordinator is responsible for the management and coordination of the IDP Process.

Specific aspects the IDP & PMS Coordinator is responsible for include:

- ✓ Formulation of the Process Plan; ensuring alignment with Zululand District Municipality Framework Plan
- ✓ Management and coordination of the IDP process;
- ✓ Ensuring involvement of all role players and stakeholders,
- ✓ Ensuring that community involvement is effective
- ✓ Nominating persons responsible for specific actions;
- ✓ Ensuring that the IDP is completed within the time frames and the budget is aligned to the IDP;
- ✓ Responding to input from participants and stakeholders on the draft IDP;
- ✓ Amending the IDP in accordance with the proposals from the MEC for COGTA

#### ➤ **Municipal Manager**

The Municipal Manager is responsible for spearheading the IDP Process within Abaqulusi Local Municipality and ensuring coordination between councilors, officials and stakeholders in the process.

In particular integrated planning, budgeting, monitoring service delivery performance is the responsibility of the accounting officer.

### ➤ **Ward Councilors**

Ward councilors are the link between Abaqulusi Local Municipality and the communities. They are therefore responsible for informing communities of the IDP Process and encouraging them to participate. Ward Councilors coordinate and spearhead the processes of community based planning in the respective wards, which determines IDP objectives, strategies and projects.

### ➤ **Executive Committee and Council**

These bodies remain the decision-making bodies in the IDP Process. Although public participation is essential to the process, the Executive is responsible for prioritization and council for the oversight role on the implementation of priorities, evaluating and monitoring institutional performance.

The Council also decides on the adoption of the Process Plan, which determines the course for the IDP formulation. They also consider the delegation of responsibility for managing, coordinating, implementing and monitoring of the process.

### ➤ **Abaqulusi Inter- sectoral Forum**

Abaqulusi Local Municipality Inter-sectoral Forum set in January 2013 in line with the Intergovernmental Relations Framework Act 13 of 2005, as a technical support structure to Abaqulusi Local Municipality Council.

Amongst its roles and responsibilities is ensuring:

- ✓ Coherent Planning and development
- ✓ Coordination and alignment of the strategic and performance plans & priorities; objectives and strategies of the municipality
- ✓ Coordinating any matter of strategic importance which affects the interests of the municipality's stakeholders

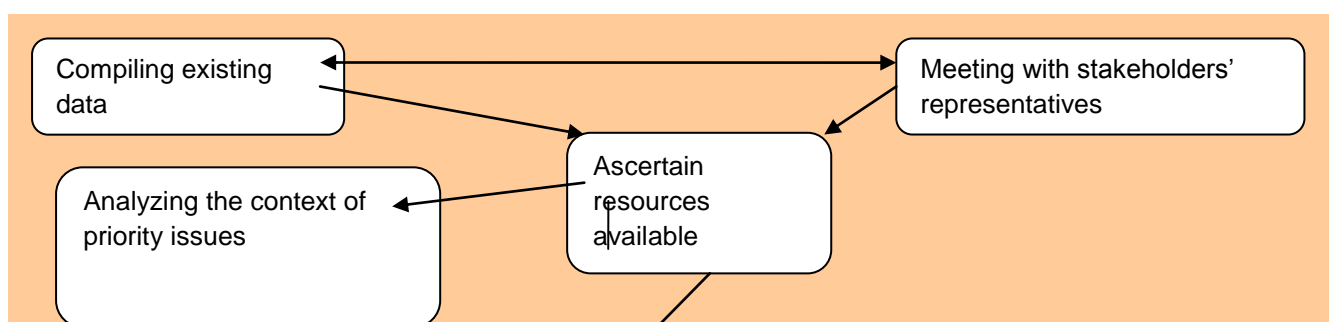
It must be noted however that the increase in the frequency of these sittings is emphasized. This will ensure that the IDP remains the center of all planning and thus informs all planning by the District, Province and National.

### 2.2.2. THE PROCESS

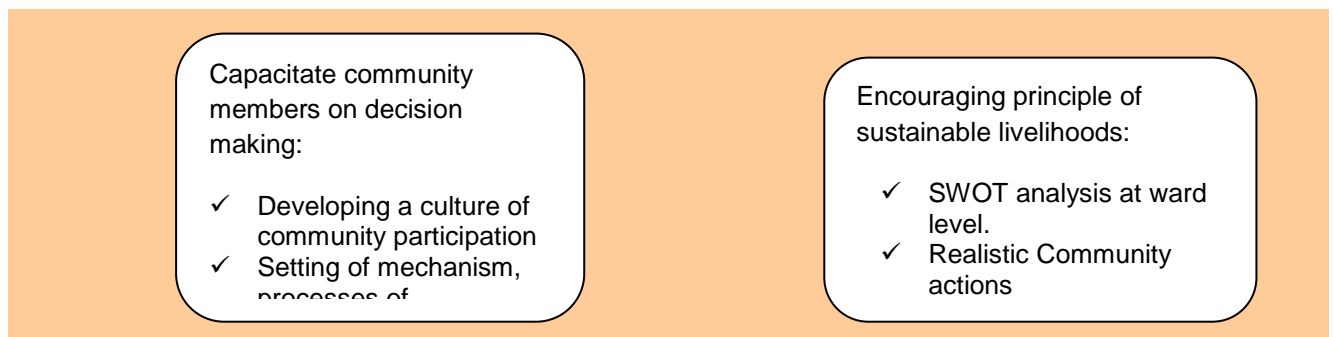
The process was undertaken based on IDP guidelines. The process has ensured that each phase complied with the required legislation and municipal needs and is within the municipality's available financial and human resources.

Figure 2: depicts the five (5) planning activities (phases) in respect of purpose, process and outputs.

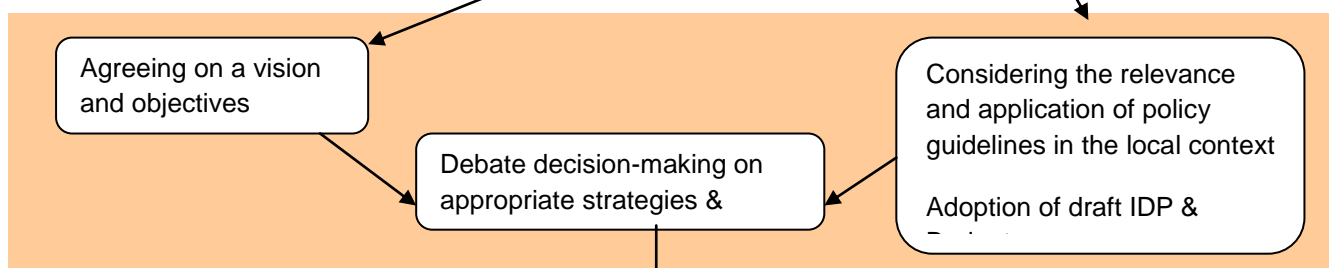
#### Phase 1: ANALYSIS



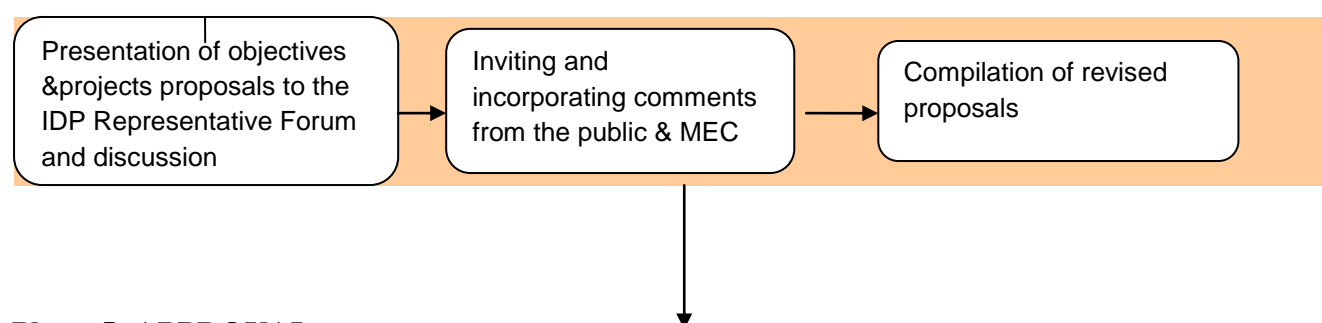
#### Phase 2: COMMUNITY BASED PLANNING



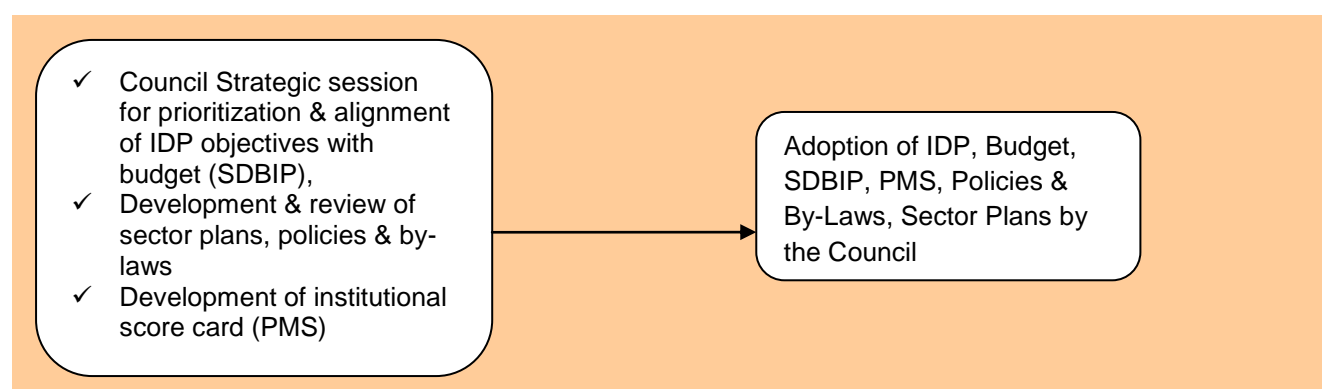
#### Phase 3: OBJECTIVES, STRATEGIES & PROJECTS



## Phase 4: INTEGRATION



## Phase 5: APPROVAL.



The table below gives further details of the process in **Figure 2**

1. ANALYSIS		
Purpose	Process	Output
<p>To ensure that decisions are based on:</p> <ul style="list-style-type: none"> <li>- People's priority needs and problems</li> <li>- Knowledge on available and accessible resources</li> <li>- Proper information and on a profound understanding of the dynamics influencing the development in a municipality.</li> </ul>	<ol style="list-style-type: none"> <li>1. Data-based analysis of service standards/gaps (including sector-specific data).</li> <li>2. Participatory problem analysis issues prioritization (cross-sectoral)</li> <li>3. In-depth analysis related to identified priority issues (dynamics, causal factors, resources, etc).</li> <li>4. Performance review of the previous financial year</li> </ol>	<ul style="list-style-type: none"> <li>• Assessment of the existing level of development</li> <li>• Priority issues/problem statements</li> <li>• Understanding of nature/dynamics/ causes of these issues</li> <li>• Knowledge on available resources and potentials (including a tentative overall financial frame).</li> </ul>

## 2. OBJECTIVES STRATEGIES

Purpose	Process	Output
<p>To ensure that there is a broad inter-sectoral debate on the most appropriate ways and means of tackling priority issues.</p> <p>Consideration of policy guidelines and principles, available resources, inter-linkages, competing requirements and an agreed vision.</p>	<p>Integration of quarterly reports by sub- forum</p> <ul style="list-style-type: none"> <li>Inter-sectoral forum engagement session for open discussions on ways and means of dealing with the priority issues/problems</li> <li>strategic debates on cross-boundary issues and inter-government/sector alignment issues</li> </ul>	<ul style="list-style-type: none"> <li>Vision (for the municipality)</li> <li>Objectives (for each priority issue)</li> <li>Strategic options and choice of strategy (for each issue)</li> <li>Tentative financial framework for projects</li> </ul>

## 3. PROJECTS

Purpose	Process	Output
<p>To ensure a smooth planning/delivery link by providing an opportunity for a detailed and concrete project planning process. This phase gives the sector specialists their appropriate roles in the planning process, thereby contributing to a smooth planning –implementation link.</p>	<p>Project Task Teams which include the officers from the agencies in charge of implementation (departments, corporate sector agencies).</p> <p>Domain specialists charged with the task of working out project proposals in consultation with specialists from provincial/National agencies and from the communities or stakeholders affected by the project.</p>	<p>Indicators (quantities, qualities) for objectives</p> <ul style="list-style-type: none"> <li>Identification of projects. <ul style="list-style-type: none"> <li>Project outputs with targets and location</li> </ul> </li> <li>Major activities, timing</li> <li>Responsible agencies/actors</li> <li>Costs and budget estimates and sources of finance</li> </ul>

4. INTEGRATION		
Purpose	Process	Output
To ensure that the results of project planning are checked for their compliance with vision, objectives, strategies and resources and that they are all in harmony.	Presentation of project proposals to the IDP Representative Forum and discussion <ul style="list-style-type: none"> <li>• Matching, alignment (within municipality)</li> <li>• Revision by Project Task Teams</li> <li>• Compilation of revised proposals</li> </ul>	Revised project proposals <ul style="list-style-type: none"> <li>- for priority projects</li> <li>• 3-year financial plan</li> <li>• 5-year municipal action plan</li> <li>• Integrated programmes for LED, environmental issues, poverty alleviation, gender equity and HIV/AIDS</li> <li>• References to sector plans</li> </ul>
5. APPROVAL		
To ensure that before being adopted by the Municipal Council, all relevant stakeholders and interested parties, including other spheres of government have been given an opportunity to comment on the draft plan.	<ul style="list-style-type: none"> <li>• Discussion of Draft IDP</li> <li>• Providing opportunity for discussion and consideration of public and MEC comments</li> <li>• Amendments in line with comments</li> <li>• Approval &amp; adoption by Municipal Council</li> </ul>	<ul style="list-style-type: none"> <li>- An amended and adopted; Integrated Development Plan, Budget, SDBIP &amp; Performance Management System</li> </ul> Adoption of Sector Plans, Policies & By-laws  Institutional plan for implementation management  <ul style="list-style-type: none"> <li>• Consolidated monitoring/</li> </ul> Performance management system

## 2.3 VISION AND MAPPING

“A prosperous and sustainable economic hub of Zululand”

The vision is about:

- Prosperity –To improve quality of life, entrenching humane society through showcasing cultural diversity.
- Sustainability – engaging in current development with the future in mind



- Dwells on both comparative and competitive advantage in Zululand District
- Abaqulusi being a destiny of choice in Zululand

## 2.4 MISSION AND MAPPING

- Economic development and poverty reduction
- Effective delivery of social services
- Effective planning and infrastructure development
- Develop effective governance
- Strive to make Abaqulusi Municipality the economic hub of the Zululand District
- Actively forging strategic partnerships with all stakeholders

## 2.5 VALUES

The vision of Abaqulusi and that of the National Democratic Society creates a future free from prejudice characterized by empowerment of communities in an effort to reduce poverty; and lastly the vision commits council and its administration to provide and create an environment conducive to Abaqulusi being a destiny of choice in Zululand as the Economic hub of the district.

Abaqulusi vision, mission and values are derived from the underlying principles of the South African Government, i.e. The **eight Batho Pele Principles** include:

- **Consultation** The public and employees should be consulted about the level and quality of public services they receive and, where possible, should be given a choice about the services offered.
- **Service Standards** The public should be told what level and quality of public service they will receive, so that they are aware of what they can expect from us.
- **Courtesy** The public should always be treated with courtesy and consideration.
- **Access** All members of the public should have equal access to services they are entitled to.
- **Information** The public should have full, accurate information about the services they are entitled to receive.
- **Openness and Transparency** The public should be told how administrations are run, how much they cost and who is in charge.
- **Redress** If the promised service is not delivered the public should be offered an apology, a full explanation, and a speedy and effective remedy; when complaints are made, the public should receive a sympathetic and positive response.
- **Value for money** Public services should be provided economically and efficiently, in order to give the public the best possible value for money.

## SECTION B

### CHAPTER 3: PLANNING AND DEVELOPMENT PRINCIPLES

#### B 1. PLANNING AND DEVELOPMENT PRINCIPLES

Development / investment must only happen in locations that are sustainable  
(*NSDP*)

- Balance between urban and rural land development in support of each other  
(*DFA Principles*)
- The discouragement of urban sprawl by encouraging settlement at existing and proposed nodes and settlement corridors, whilst also promoting densification. Future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or that link the main growth centres (*DFA Principles*)
- The direction of new development towards logical infill areas (*DFA Principles*)
- Compact urban form is desirable (*DFA Principles*)
- Development should be within limited resources (financial, institutional and physical). Development must optimise the use of existing resources and infrastructure in a sustainable manner (*DFA Principles, CRDP, National Strategy on Sustainable Development*)
- Stimulate and reinforce cross boundary linkages.
- Basic services (water, sanitation, access and energy) must be provided to all households (*NSDP*)
- Development / investment should be focused on localities of economic growth and/or economic potential (*NSDP*)
- In localities with low demonstrated economic potential, development / investment must concentrate primarily on human capital development by providing education and training, social transfers such as grants and poverty-relief programmes (*NSDP*)
- Land development procedures must include provisions that accommodate access to secure tenure (*CRDP*)
- Prime and unique agricultural land, the environment and other protected lands must be protected and land must be safely utilized

- Engagement with stakeholder representatives on policy, planning and implementation at national, sectoral and local levels is central to achieving coherent and effective planning and development.
- If there is a need to low-income housing, it must be provided in close proximity to areas of opportunity (*“Breaking New Ground”: from Housing to Sustainable Human Settlements*)
- During planning processes and subsequent development, the reduction of resource use, as well as the carbon intensity of the economy, must be promoted (*National Strategy on Sustainable Development*)
- Environmentally responsible behavior must be promoted through incentives and disincentives (*National Strategy on Sustainable Development, KZN PGDS*).
- The principle of self-sufficiency must be promoted. Development must be located in a way that reduces the need to travel, especially by car and enables people as far as possible to meet their need locally. Furthermore, the principle is underpinned by an assessment of each areas unique competencies towards its own self-reliance and need to consider the environment, human skills, infrastructure and capital available to a specific area and how it could contribute to increase its self-sufficiency (*KZN PGDS*)
- Planning and subsequent development must strive to provide the highest level of accessibility to resources, services and opportunities (*KZN PGDS*)

## CHAPTER 4: GOVERNMENT PRIORITIES & APPLICATION THEREOF

### 4.1 MILLENNIUM DEVELOPMENT GOALS

No.	MILLENNIUM DEVELOPMENT GOALS	APPLICATION THEREOF
Goal 1	Eradicate extreme poverty and hunger	Participate in job creation schemes like EPWP and CWP. Also member of the Interdepartmental forums like Operation Sukuma Sakhe (OSS) and District IGR-Forum
Goal 2	Achieve universal primary education	Through OSS facilitate speedy provision of land to build schools
Goal 3	Promote gender equality and empower women	Empower women through allocation of additional points when adjudicating bids. Hold capacity development workshops for women in business.
Goal 4	Reduce child mortality	Ensure that Health Practitioners are able to reach rural areas by blading roads and ensuring that Clinics and Hospitals are prioritised when there are power outages
Goal 5	Improve maternal health	Through OSS interaction with all service/line departments
Goal 6	Combat HIV/AIDS, malaria and other diseases	A policy for HIV & AIDS exists in the Municipality and is championed through Local Aids Council and District Aids Council
Goal 7	Ensure environment sustainability	Waste management is receiving attention as the Dump-site has eventually been licensed and the vegetation and open lands maintained within the Waste Management Protocols
Goal 8	Develop a global partnership for development	The Municipality through its membership on the IGR and attends Planning Commissions Plenary to forge global partnership

## 4.2 NATIONAL DEVELOPMENT PLAN PRIORITIES

No.	National Plan Priorities	Application Thereof
1	Creation of Jobs	Participate in job creation schemes like EPWP and CWP. Applied and offer a number of skills Learnerships drives from various SETAs. Offer employment opportunities
2	Expand infrastructure	Roll out infrastructure grant funding received from MIG by constructing Roads. Also receive submit business plans to construct low cost houses. Apply and receive funding from DoE to Electrify rural communities.
3	Use resources properly	Adhere to strict corporate governance protocols as enshrined in King III reports for good ethical conducts.
4	Inclusive planning	Plan together with other line departments through Representative Forums, IDP Steering Committees and in War-rooms in the Wards.
5	Quality education	Through Operation Sukuma Sakhe (OSS) play an active role in supporting education and sponsor Winter Schools and provide career guidance in the area.
6	Quality healthcare	Through Operation Sukuma Sakhe play a leading role in Health matters like the Medical Male Circumcisions. Lead and manage the Local Aids Council as well as Ward Aids Councils. Integrate abstinence campaigns in all our anti HIV & AIDS strategies.
7	Build a capable state	Ensuring that Political Leaders are trained and exposed to latest technology and information.
8	Fight corruption	Adhere to Zero-tolerance against corruption by reporting and disciplining staff found to be acting unethically.
9	Unite the nation	Living society where opportunities are not being determined by race and birthright, seek a united and non racial society

## 4.312 NATIONAL OUTCOMES

No.	National Outcome	Application Thereof
1	Quality basic education	Ensuring through OSS that all community based structures in education are functional like the School Governing Bodies as well the fact that all Ward Committee include the Education Sector.
2	A long and healthy life for all South Africans	By Ensuring that through OSS Operation Mbo's are supported wherever they are staged
3	All people in South Africa are and feel safe	Meet with the Vryheid SAPS Operational Cluster every Monday's to discuss Safety Issues. Also ensuring that Community Policing Forums are well integrated to Ward programs.
4	Decent employment through inclusive economic growth	Ensure that all Municipal capital projects local community members are employed. Also through establishing strong linkages with Captains of Business in the area.
5	Skilled and capable workforce to support an inclusive growth path	Ensuring that employed personnel are exposed to Learnerships administered via the Municipality.
6	An efficient, competitive and responsive infrastructure network	By ensuring that roads are repaired within short times and road blockages cleared swiftly.
7	Vibrant, equitable, sustainable rural communities contributing towards food security for all	By linking rural communities with Agriculture departments, Traditional Affairs to release parcels of land for ploughing to ensure food security.
8	Sustainable human settlements and improved quality of households life	By identifying suitable land for human settlement and where necessary request Human Settlement department to purchase land from farmers/private land owners.
9	Responsive, accountable, effective and efficient local government system	By ensuring that AbaQulusi Municipality accounts periodically to its citizens
10	Protect and enhance our environmental assets and natural resources	By ensuring that no development takes place without Environmental Impact Assessments and that waste is disposed in an environmental friendly manner.
11	Create a better South Africa, a better Africa, and a better world	By ensuring that all systems of Government in AbaQulusi are geared towards ensuring that its locale has pride in being the Citizens of AbaQulusi by the opportunities on offer.
12	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	This is done by ensuring that the personnel employed are well equipped and constantly trained to meet the ever changing needs of the people.

#### **4.4 5 + 1 KEY PERFORMANCE AREAS**

- (i) Municipal Transformation and Institutional Development
- (ii) Basic Services Delivery
- (iii) Local Economic Development
- (iv) Financial Viability
- (v) Good Governance and Public Participation
- (vi) Spatial Development Framework

#### **4.5 NATIONAL KEY PERFORMANCE INDICATORS**

Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;

Extension of basic services to households

Extension of basic services to indigent households

% percentage of capital budget expended

Employment equity

Workplace skills plan

#### **4.6 STATE OF THE NATION ADDRESS**

The State of the Nation Address was delivered by His Excellency the President Jacob G Zuma, President of the Republic of South Africa on the occasion of the joint sitting of the Parliament in Cape Town on 14 February 2013.

The President reported on the National Development Plan which outlines interventions that can put the economy on a better footing. The target for job creation is set to be 11 million by 2030 and the economy needs to grow threefold to create the desired jobs. He also reported on progress made with the implementation of the National Plan and reiterated that the priorities as expressed in the National Plan need to be addressed.

#### **4.7 STATE OF THE PROVINCE KZN ADDRESS**

The State of the KwaZulu-Natal Province Address was delivered by the Honourable Premier of the Province Dr Z L Mkhize, on 28 February 2013.

The following issues were obtained from the Premier's State of the Province address for 2013

<b>PRIORITY</b>
Creation of 2.1 million jobs
Reduction of the electricity backlog
Tourism promotion
Development and support of Co – operatives
Rural development
Increase public participation
Education
Social development

#### **4.8 PROVINCIAL GROWTH AND DEVELOPMENT STRATEGIES (PGDS)**

The Province of KwaZulu -Natal has managed to developed the Provincial Growth and Development Strategy which was adopted by Cabinet on the 31 August 2011, and has a vision to be achieved by 2030. The Provincial Growth and Development Strategy provides a strategic framework for development in the Province, it has seven strategic goal and 30 strategic objectives, also key specific targets linked to each strategic goal which have to be achieved by 2030. The main aim of the Provincial Growth and Development Strategy is Growing the Economy for the improvement of the quality of life for all people living in the province of KwaZulu-Natal.

<b>NO</b>	<b>PGDS</b>	<b>APPLICATION</b>
1	Job creation	Agriculture, Mining, Tourism, EPWP and CWP Programmes
2	Human resource Development	Increase Skills Development to support economy through Learnerships
3	Human and community development	Human Settlement, Health, Poverty eradication through OSS
4	Strategic infrastructure	Road & Rail, Water, Sanitation, Human Settlement
5	Responses to climate change	Productive Use of Land, Renewable Energy
6	Governance policy	Public / Private sector relations, Fraud & Corruption
7	Spatial equity	Land Use Planning Control, New emerging town



#### **4.9 DISTRICT GROWTH AND DEVELOPMENT STRATEGIES**

The District Growth and Development Strategies for Zululand District is going to be developed.

#### **4.10 OPERATIONAL CLEAN AUDIT 2014**

Government has set a target for the government departments and municipalities to achieve Operation Clean Audit by 2014. AbaQulusi Local Municipality received a Disclaimer for 2011/12 financial year. In this backdrop the municipality is endeavoring to turn the vessel around towards achieving a clean audit report for the 2012/13 financial year. This will ensure that the pride of the municipality of good governance and financial management is realized. In doing so a municipal turnaround strategy was developed, adopted and is implemented (see Table \_ below). Furthermore the municipality's Internal Audit Committee as well as the Municipal Public Accounts Committee play an active role in ensuring that this Municipality achieves clean audit by the target date.

### **SECTION C :**

#### **CHAPTER 5: SITUATION ANALYSIS**

### **5. SPATIAL ANALYSIS**

#### **5.1 REGIONAL CONTEXT**

AbaQulusi Local Municipality is located in the Northern part of KwaZulu-Natal Province and forms part of the Zululand District Municipality. The district comprises of five local municipalities:

- AbaQulusi
- eDumbe
- uPhongolo
- Ulundi
- Nongoma

The AbaQulusi Municipality comprises of many settlements, both rural and urban, with Vryheid being its main urban town. Other areas of interest that fall within the boundaries of AbaQulusi also includes Louwsburg, eMondlo, Hlobane, Bhhekuzulu and uSuthu Sub-Region. It is approximately 4185km<sup>2</sup> in extent and has a population of about 211 060 (Census 2011) people. It constitutes about 30% of the Zululand District Municipality, and is one of the five local

municipalities that make up Zululand District. The other local municipalities are eDumbe, oPhongolo, Nongoma and Ulundi. AbaQulusi Local Municipality consist of 22 Wards and seven Traditional Authorities.

The AbaQulusi Municipal area includes the following main nodal points:

- Vryheid with its central business district and surrounding residential area together with its former black African township Bhekuzulu;
- Louwsburg, a settlement area some 67 km northeast of Vryheid and at the entrance to the Ithala Game Reserve;
- Hlobane, Coronation KwaMnyathi former vibrant coal mining towns 25 km to the east of Vryheid Town;
- eMondlo and the surrounding Tribal Area of Hlahlindlela south-west of Vryheid Town;
- Khambi Tribal Area (uSuthu Sub-Region )and surrounding settlements in the south-eastern part of the Municipal area;
- Glückstadt and surrounding settlements in the southern part of the Municipal area;
- Boschhoek and surrounding settlements in the central part of the Municipal area; and
- A number of rural settlement areas around Brakfontein between eMondlo and Vryheid in the western part of the Municipal area.

## **5.2 EXISTING NODES AND CORRIDORS**

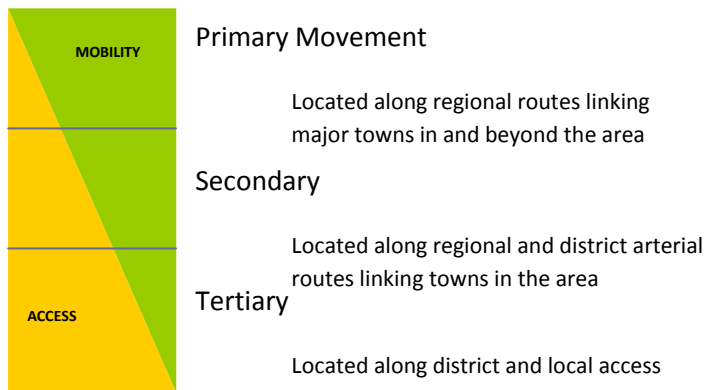
Abaqulusi Spatial Development Framework is neither a master plan nor a blueprint for spatial planning and development. Instead, a flexible and adaptable strategy responds to a range of spatial planning informants and structuring elements. This includes the following:

- Development corridors
- Development nodes
- Economic development.
- Land reform implementation
- Environmental management
- Protection of high value agricultural land
- Housing delivery and development of sustainable human settlements.
- Urban development and management framework.
- Capital Investment Framework
- Consolidated Spatial Development Framework
- Land use management Framework.

## Development Corridors

- The term 'development corridor' is used in the context of Abaqulusi Municipality SDF to refer to systems of increased linear intensity, along a continuous transportation and movement route, which help to structure and shape the surrounding environment. Corridors occur at different scales and in different circumstances. Within an urban area, they are typically wide band (up to about 2km) of mixed-use activity, all of which lie along one or more interlinked transportation routes, with nodes at either end (Dewar 2007). In rural, provincial and national contexts, corridors range in scale depending on function and categorization of the transportation route that forms the basis of the corridor. Corridors carry the flows of people and trade into and around the nodes connected through the corridor. These flows of people and trade make a corridor function, and should form an integral part of the corridor planning and development processes.
- The key advantage of a corridor as a spatial structuring element, and tool for economic growth, is that it has the potential to link areas of higher thresholds (levels of support) and economic potential, with those that have insufficient thresholds. This allows areas that are poorly serviced to be linked to areas of opportunity and benefit with higher thresholds. Other potential benefits for the corridor system in Abaqulusi include the following (KZN PPDC: 2008):
- They are an effective form of decentralization and enables larger and smaller activities to form a relationship. Linear systems can handle growth and change well.
- Corridors tend to discourage monopolization by the very large land activities, which in turn discourage land speculation.
- A vertical mix of activities is encouraged (mainly in relation to smaller corridors) which allows the intensive activities to coordinate with public transport. They are an effective means for breaking down fragmentation and increasing integration and spatial transformation.
- Corridors are identified based on the levels of mobility and access, as well as role in the spatial economy. The figure 15 below summarises the relationship between these two concepts and provides a framework for the three levels of corridors in the Abaqulusi Municipality.

## Classification of Corridors



High accessibility along these routes has over time, led to the routes attracting additional settlement and establishment of business uses depending on accessibility and population concentrations.

Upgrade and road maintenance projects on corridors that leads to development opportunity areas such as rural service centres, high potential agricultural land, mining areas and tourism nodes should be prioritised as this will encourage investment, improve accessibility and enhance mobility. This principle supports the phased approach to development, targeting areas of greatest potential first. Development corridors are effective in linking infrastructure and economic development as towns and structures connect to each other in a functionally effective manner.

### Primary Corridors

Two main access and mobility routes have been identified as primary development (regional) corridors, namely:

North south linkage connecting Vryheid with areas such as Dundee and Newcastle to the south, and Pongola to the north. P34-P46 as development corridor is one of the major access routes to the battlefields and Zululand tourism region. It also runs through at least three agricultural districts, that is, Dundee/Blood River, Vryheid and Louwsburg/Ngoje.

East-west linkages connecting Vryheid with Paulpietersburg and beyond to the west and the coastal areas to the east. P47 as a development corridor is a major regional arterial movement and trade route. It runs through agricultural districts and provides access to Zululand Tourism Region. Northern east west linkage (P49) which is the main road to Nongoma and goes through a number of settlements including Khambi.

PSEDS identify both routes as multi-sectoral corridors that present opportunities for agricultural, tourism and mining oriented development, and

serves wide region identified as part of a poverty node in terms of the ISRDS. A number of areas with a relatively high concentration of different land uses have developed, and introduces a developmental dimension that what would be a typical movement or logistics route. Development along these corridors should conform to the following guidelines:

Both corridors are located on provincial roads and thus should adhere to the regulations as implemented by the Department of Transport.

Development of a mixed land use nodes at the intersection of these corridors with secondary and tertiary corridors. Preservation of agricultural and with limited agro-processing activities.

### **Secondary Corridors**

A number of existing roads have been identified as secondary or sub-regional development corridors in view of the opportunities they present for unlocking new development areas. The key existing secondary corridors include the following:

P54 linking Emondlo and Blood River. This road provides access to the areas that accounts for nearly 60% of the municipal population. It has potential to transform from being a mere access road into a trade route serving both Hlahlindlela and Emondlo. The road should be prioritized for upgrading and location of a range of commercial and community facilities.

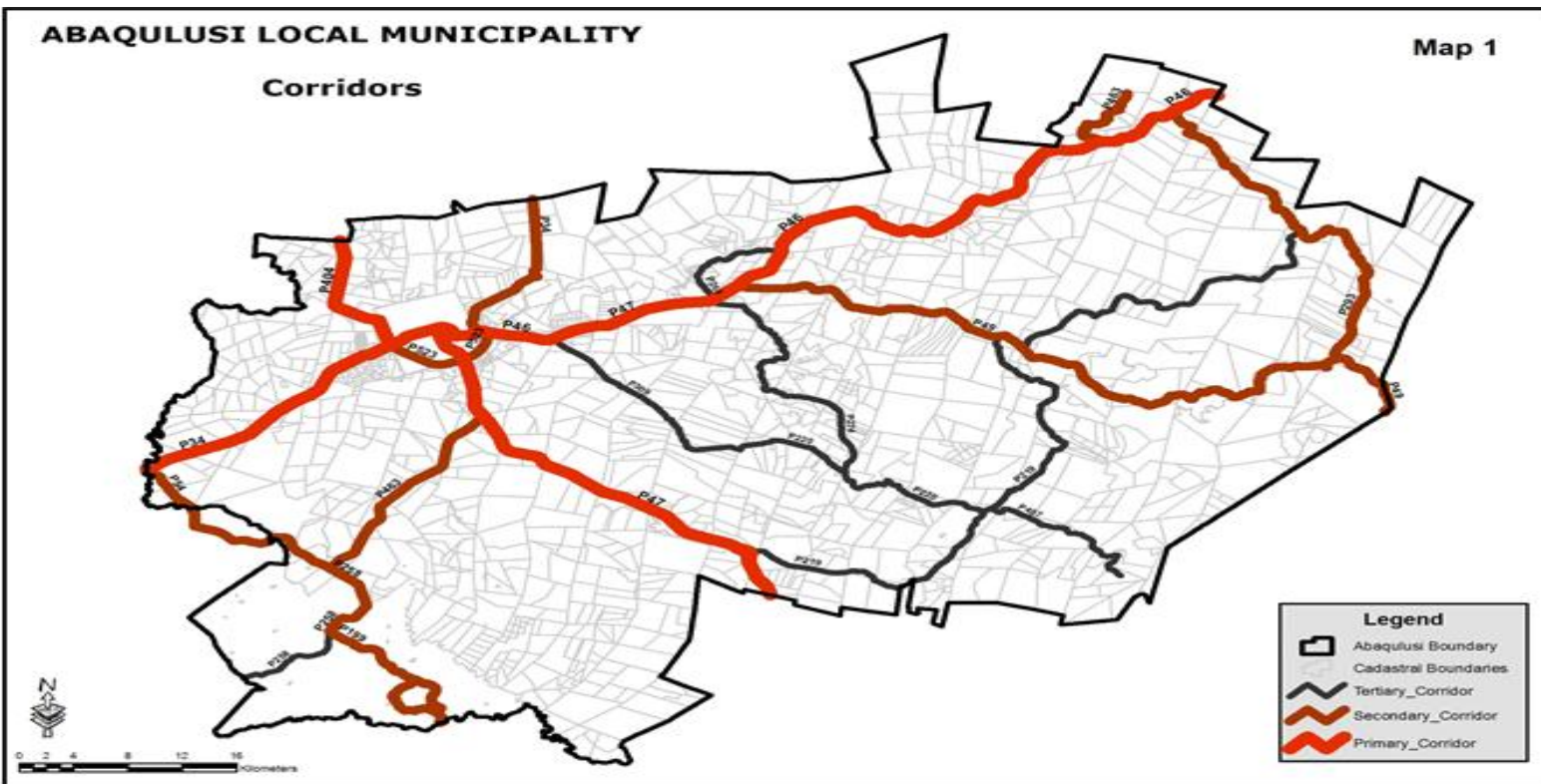
P258 and P199 both linking Hlahlindlela and Emondlo to the north and Nquthu/Blood River to the south and west respectively. Development along this corridor should focus on improving access and location of limited commercial and community facilities.

P463, which is the main access road to Emondlo and Bhukumthetho off P47. The portion of the road from Bhukumthetho to Emondlo is identified as a mixed land use development corridor.

P523, which is a ring road that bypasses Vryheid town along the eastern boundary of the town. Settlements located along this limited access road include Lakeside, Bhelukuzulu and informal settlements that have developed just outside Bhelukuzulu.

P404 linking Vryheid and Edumbe/Paulpietersburg. This is essentially an agricultural corridor, with tremendous potential for agro-processing activities, particularly timber, dairy and maize processing.

P293, which is a major, which runs along the northern boundary of the municipal area in an east-west direction. This is also an agricultural corridor with potential for eco-tourism development.



### Tertiary Corridors

Tertiary corridors provide linkages to service satellites in the sub-district and seek to improve access to public and commercial facilities at a community level. Tertiary corridors are as follows:

P219, which runs through agricultural land with a number of small-scattered settlements.

P268, which connects settlements along the coal-mining belt.

P274, which runs through extensive commercial farms and coal mining areas. Relatively small settlements such as KwaMnyathi and Nkongolwane are located along this road. P220, P309 and P457, which is essentially an agricultural corridor.

### Development Nodes

One of the key issues facing Abaqulusi Municipality is a poor settlement patter, which manifests in the form of the dominance of Vryheid as a regional service centre and an economic hub, as well as the general rural character of the area. The net effect of this is the inability to decentralise and coordinate service delivery at a localised level. As a means to address this, the

municipality will facilitate the evolution of a system of nodes incorporating regional, secondary and tertiary/incipient nodes.

An activity node is a place of high accessibility onto which both public and private investments tend to concentrate. An activity node offers the opportunity to locate a range of activities, from small to large enterprises, often associated with mixed-use development. They are generally located along or at the cross-section of development corridors.

Activity nodes have the potential to be an important sub-regional structuring device. They serve as points in the spatial structure where potentially access to a range of opportunities is greatest, where networks of association create diversity and where people are able to satisfy the broadest range of their day-to-day needs. Being points of maximum economic, social and infrastructure investment, as well as representing established patterns of settlement and accessibility, these nodes must be regarded as primary devices on which to anchor the structure of the sub-regional spatial system.

### **Primary Node/Regional Centre**

Vryheid is the main commercial, industrial and administrative centre within Abaqulusi Municipality. It forms part of the district spatial systems and is identified in the district SDF as a primary node or main economic hub. This is despite Vryheid being recognised as a third order centre at a provincial level alongside Ladysmith and Dundee among others. The following activities should be strengthened in Vryheid:

Development of commercial activities serving the entire municipal area and the surrounding areas (Zululand District and beyond).

Location of district and sub-district offices of various government departments and serve delivery agencies.

Location of facilities and services for an effective administration and local governance of Abaqulusi Municipality.

Industrial development, focusing mainly on the processing of raw materials produced within the sub-region and the neighbouring areas – agro-processing centre.

Location of public facilities serving the whole sub-region and beyond. These may include sports and transportation facilities.

Transformation of the town into an all-inclusive, integrated and economically generative urban system. This includes creation of opportunities for low and lower middle-income housing in-close proximity to urban opportunities,

upgrading and renewal of Bhekuzulu, as well as eradication of informal settlements.

## **Secondary Node**

While Vryheid serves as a regional centre, a number of areas present opportunities for the development of secondary nodes with much less threshold/sphere of influence. Three main factors have influenced the selection of these areas, that is:

Location in relation to major access routes. Most secondary nodes are located either along a primary or secondary corridor, or at the intersection of the primary and secondary corridors.

Location in relation to large rural or urban settlements, which provides a threshold for services, rendered or that can potentially be rendered from these areas.

Development potential based on the above two factors, and broad overview of the historical development of the areas as well as the current level of development.

Abaqulusi Municipality has identified four secondary nodes based on this criterion. eMondlo has potential to serve the whole of eMondlo Township and the surrounding rural settlement in Hlahlindlela and Bhekumthetho. Spatial development in eMondlo should focus on transforming the area into a mixed land use area, and a viable service centre developed with social, economic and other facilities.

Unlike eMondlo, Louwsburg developed as one of the service centre for the farming community in and around the town and the erstwhile Ngoje District. The town has declined in significance and poor environmental quality, grime and filth, as well as crumbling infrastructure become the main characteristics of the area. In fact, it has become one of the settlements within the municipal area. The challenge is to reverse this trend and re-establish the town as a focus point for development that services the surrounding settlements and the commercial farms. It has potential to serve the growing tourism industry given its location in relation to major tourist destinations in the area.

Khambi is located within Ingonyama Trust land and is surrounded by expansive rural settlements and land reform projects. It is developed with a Hospital, community hall and a sports field. However, it is poorly accessible. Future development should take place along P49 and the tertiary corridors.

Hlobane, on the other hand, is located in an area dominated by now defunct coalmines and settlements established as part of the mines. The node is strategically located at the intersection of a primary corridor and a secondary corridor, and is surrounded by relatively large settlements. It also has potential



to capture passing traffic and tourists. While each of these nodes faces unique challenges, their development, as secondary nodes should focus on the following:

Decentralization of district services, which may take the form of development of Thusong centres, 24hr clinics, police stations and tertiary education, centres such as technical colleges, etc.

Development of community shopping centres, which may range from 10000m<sup>2</sup> to 25000m<sup>2</sup> with the same threshold as the above indicated public facilities.

These are also ideal locations for a range of other commercial facilities including trading centres, SMME and informal trading facilities.

Secondary centres should form the focal point for the clustering of land reform projects (land restitution, land redistribution and labour tenant projects).

Housing development, which may take the form of infill, redevelopment, medium density housing and rural housing. Such developments can be used to create sustainable human settlements and increase densities around and in support of these facilities.

Development of taxi ranks and other public transport facilities linking the surrounding settlements to the primary centre

Also important is the upgrading and maintenance of infrastructure in these areas. This includes electricity, water, sanitation and roads. Secondary nodes would be used by a relatively large number of people and should thus be accessible.

### **Tertiary Nodes**

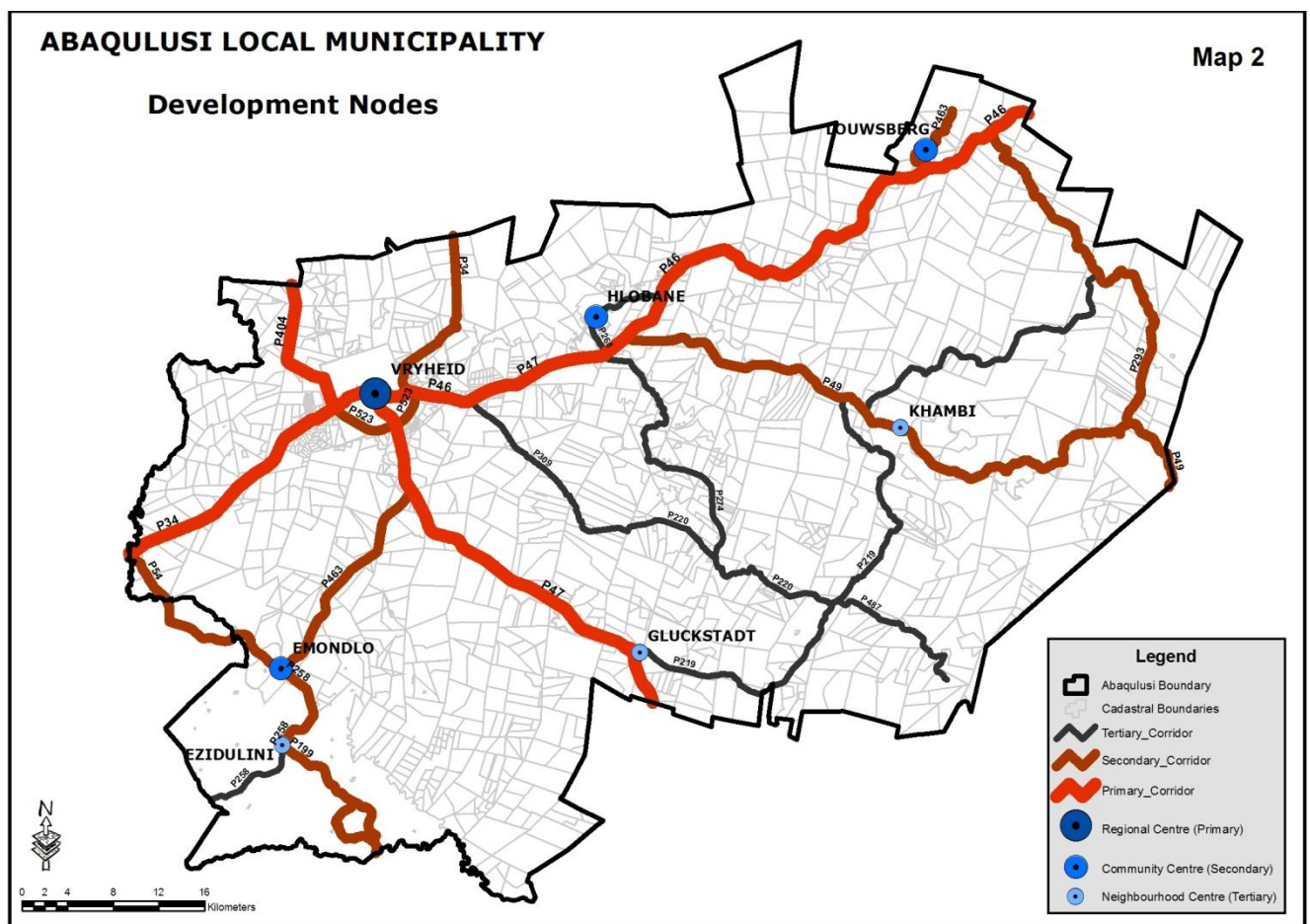
In addition to the secondary centres, the vision for the future spatial development of Abaqulusi Municipality makes provision for the development of community centres within a cluster of settlements. These small centres will serve as location points for community facilities serving the local community such as:

- Primary and secondary schools.
- Clinics including mobile clinics.
- Pension pay points.
- Community halls and other community facilities.
- Taxi ranks or bus stops.
- Local convenient shopping facilities.

The following have been identified as areas that can be developed as tertiary centres:

- Ezidulini in Hlahlindlela
- Mvuzini in Hlahlindlela
- Ezibomvu in Hlahlindlela
- Bhekumthetho
- KwaGwebu
- Ekuhlengeni Mission
- Dlomodlomo

Community or tertiary centres should be planned as an integral part of a cluster of settlements and resonates with the ideal of sustainable human settlements as envisaged in the new national housing policy (Breaking New Ground).



Tertiary centres seek to give effect to the minimum standards for the provision of community facilities such as schools, clinics, etc. They form the basis for the development of an effective public transport system as envisaged in the ZDM public transport plan, and are optimal location for lower order services serving the neighbouring communities.

### 5.3 **ADMINISTRATIVE ENTITIES AND STRUCTURAL ELEMENTS**

AbaQulusi Municipality is part of the Zululand District Municipality and has 22 municipal wards, there are six Traditional Authorities. The Council is chaired by the Speaker, the Honourable Cllr. P M Mtshali.

### 5.4 **ENVIRONMENTAL ANALYSIS**

#### **Key Environmental Characteristics of the Abaqulusi Local Municipality**

Several important environmental elements characterises Abaqulusi Municipality. These include natural vegetation areas and areas of high species diversity, wetlands and rivers, habitats and breeding areas of threatened species, natural heritage sites, sites of conservation significance, archaeological sites, sites of geomorphologic importance, and historical sites. These environmental characteristics and their associated constraints and opportunities are discussed in the sections below:

Abaqulusi falls in varied climatological zones as defined by the bio-resource classification of the KZN Department of Agriculture and Environmental Affairs. The dominant bio-resource groups are the Moist Tall Grassveld, the Warm Sour Sandveld, the Warm Moist Transitional Tall Grassland, and the Dry Zululand Thornveld. The mean annual rainfall in these areas range from 640 mm and 800 mm but rises up to between 800 mm and 1000 mm east of Khambi along the eastern boundary of Ward 2. The mean annual temperature lies between 17<sup>0</sup>C and 19<sup>0</sup>C. Summers are generally warm to prolonged hot spells reaching 30<sup>0</sup>C. Winters are cold to very cold. Very cold winter periods are often associated with moderate to severe frost.

The dominant vegetation type in the municipality is grassland. The grassland consists of tall grass species predominantly *Hyparrhenia hirta* and other species of *Hyparrhenia* in lesser prevalence. Woody vegetation is found on dolerite hillsides where the dominant tree species are *Acacia caffra*, and *Acacia kerroo* mainly along the watercourses.

The relevance of this issue to the Abaqulusi Municipality is that there is large-scale forestry activity in the municipality as well as some extensive areas of indigenous forests. The occurrence of timber plantations in association with the tall grassland vegetation supplies sufficient biomass for the disastrous bushfires. The issue of a high potential for Abaqulusi to be a fire prone municipality becomes even more significant considering the fact that climatic conditions favours the development and spread of uncontrollable bush fires.

## **Catchment Areas**

Two major catchments originate from the Abaqulusi Municipality. These are the Umfolozi catchment and Mkhuze catchment. The larger of the two is the Umfolozi approximately twice the total surface area occupied by the Mkhuze catchment. Two other important catchments (the Pongola to the north and the Tugela to the west) are located in the municipality but to a much lesser coverage.

The occurrence of these catchments in the municipality makes it the source of several important rivers that serve the socio-economic, agricultural, and industrial water demands of parts of KwaZulu Natal. Among these rivers are the White and Black Umfolozi, the Mvunyana, the Sandsruit and the Thala River all of which are located in the Umfolozi catchment. The Mkhuze, Sikwebezi and Bululwana Rivers are located in the Mkhuze catchment. Although the other two catchments have minor secondary streams, they do not appear to make a significant contribution to the water supply potential of the municipality.

## **Wetlands**

In addition to the river systems of the municipality, a few wetlands and pans make important contributions to the hydrological functioning and linkages in the municipality. The largest wetlands occur within the western half of the Umfolozi catchment particularly in Wards 12 to 19 and around Vryheid especially around Bhekuzulu. Other important wetlands areas occur around Lakeside, Blood River Vlei, and Klipfontein Bird sanctuary.

In addition to the river systems of the municipality, there are a few wetlands and pans that make important contributions to the hydrological functioning and linkages in the municipality. The largest wetlands occur within the western half of the Umfolozi catchment particularly in Wards 12 to 19 and around Vryheid especially around Bhekuzulu. Other important wetlands areas occur around Lakeside, Blood River Vlei, and Klipfontein Bird sanctuary.

Wetlands in the areas of the municipality mentioned above have been significantly drained due to frequent burning, over-grazing, and agriculture. The wetlands in the municipality are (to a large extent) likely to have reduced functionality especially in the case of storm water attenuation and flood control. With the prevailing changes in global environmental conditions and increased occurrence and intensity of floods (the effects of which are seen in recent flood cases in KwaZulu Natal), the loss of wetlands need to be a grave concern to the municipality.

It is also evident that South Africa is a water stressed country. The evidence (undocumented) of reduced water flows in the rivers of the municipality can be seen through reduced width of river beds in many of the rivers for most part of

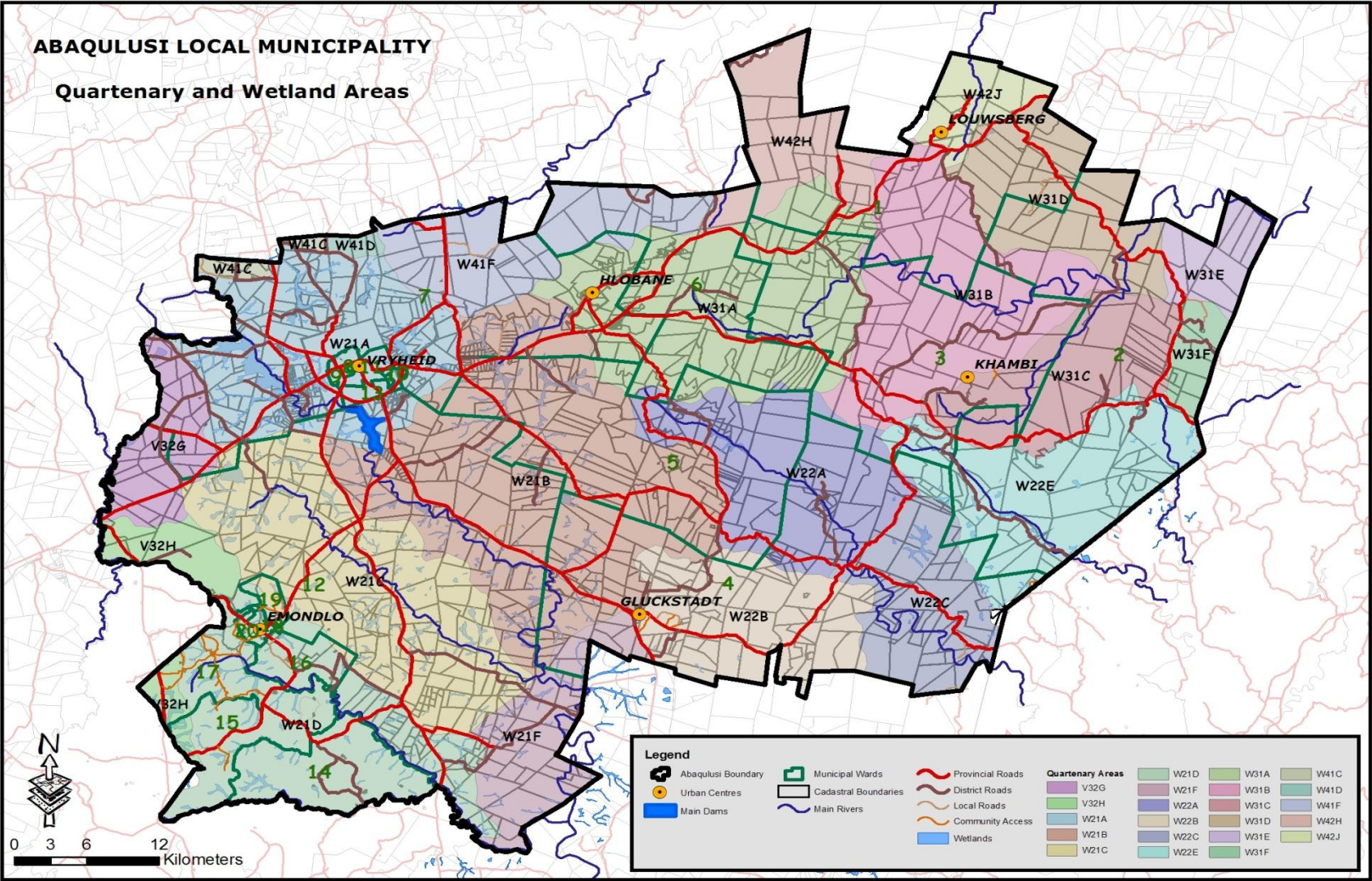
the year. It is therefore necessary to integrate wetland and riparian management.

### **Biodiversity Management**

The Abaqulusi Municipality is among many municipalities that have had large areas of vegetation transformed as a result of one kind of land use or another. As seen from Map \_ wide spread land transformation occurs mainly in Wards 14 to 20 along the western part of the municipality and Wards 7 to 11 in the north western part. Other areas where significant transformation has occurred are in Wards 5 and 3 at the southern end of the municipality.

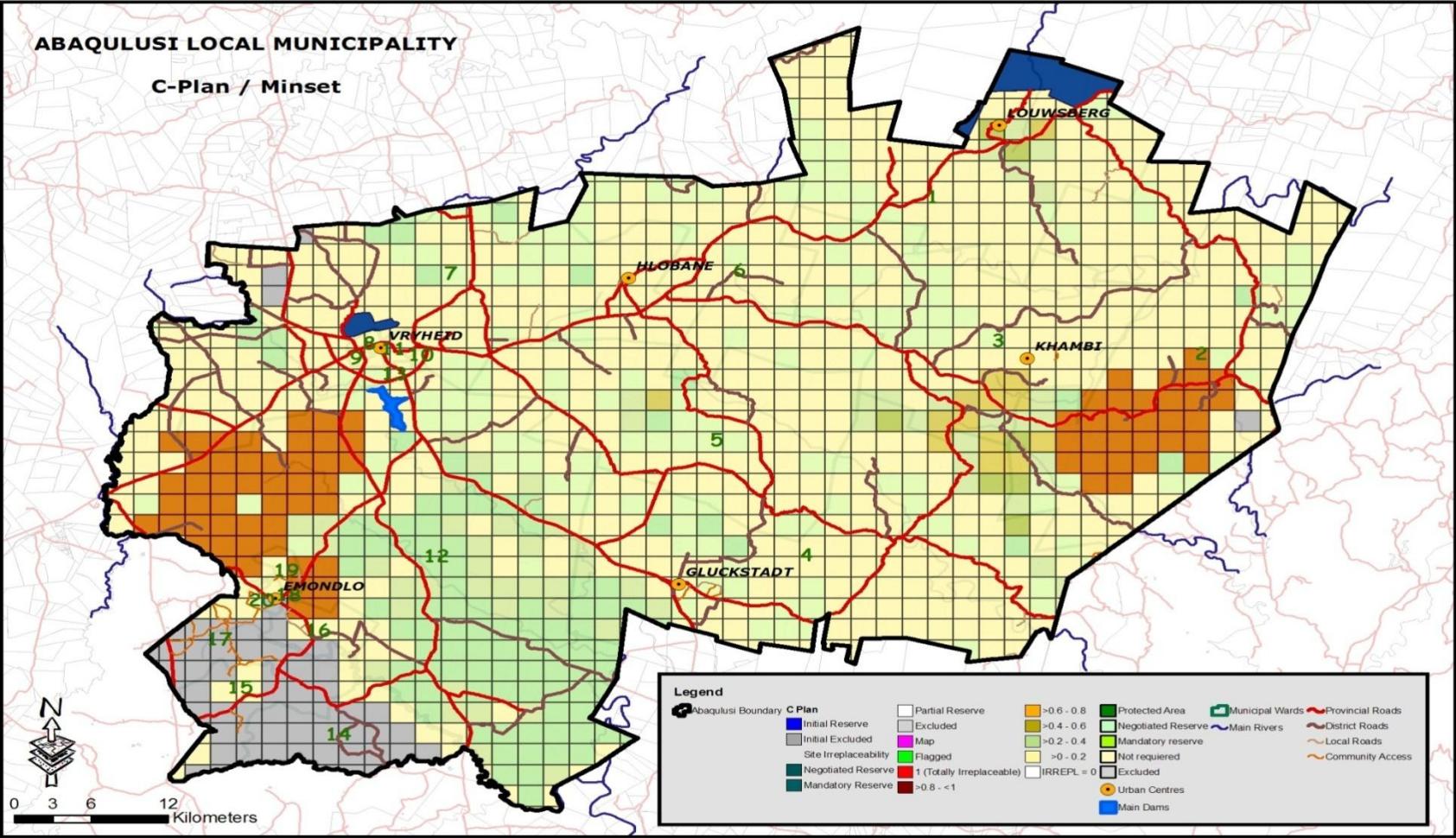


Map 3: Wetlands





MAP 4



It should be noted that changes in vegetation result in changes in habitat and species diversity. The issue of biodiversity is particularly important because South Africa has ratified the International Convention on Biological Diversity, which commits the country, including KwaZulu-Natal and all municipalities to develop and implement a strategy for the conservation, sustainable use, and equitable sharing of the benefits of biodiversity. In the Province of KwaZulu Natal, Ezemvelo KZN Wildlife is the authority responsible for planning and management of biodiversity conservation. As a means of complying with the requirements of the Convention on Biological Diversity, KZN Wildlife has developed management tools to manage the biodiversity resources in the province.

In the case of planning of Abaqulusi Municipality, Figure C-Plan needs to be consulted. The C-Plan indicate that development planning in the areas accorded irreplaceability values of 0.8 or higher impact on the ability of the environment to meet the ecological thresholds required to maintain a viable ecosystem. Development in such areas may not be allowed by conservation and environmental management authorities.

Majority of the municipality is accorded low irreplaceability values. Areas considered as initially excluded (not required in the C-Plan) correspond with those areas of low irreplaceability values. This implies that development planning in these areas is not likely to infringe significantly on biodiversity conservation issues. However, care needs to be taken in planning infrastructure in particular and developments that are likely to take up large extends of land in areas that are labelled as reserves especially in areas around Louwsburg and Vryheid. Development in such areas should involve low key developments and planning processes should involve KZN Wildlife at the conception stage of the planning process.



**6. DEMOGRAPHIC CHARACTERISTICS****POPULATION**

The Abaqulusi IDP-Review 2013/14 notes the disparity in various estimations regarding the population size for the municipal area.

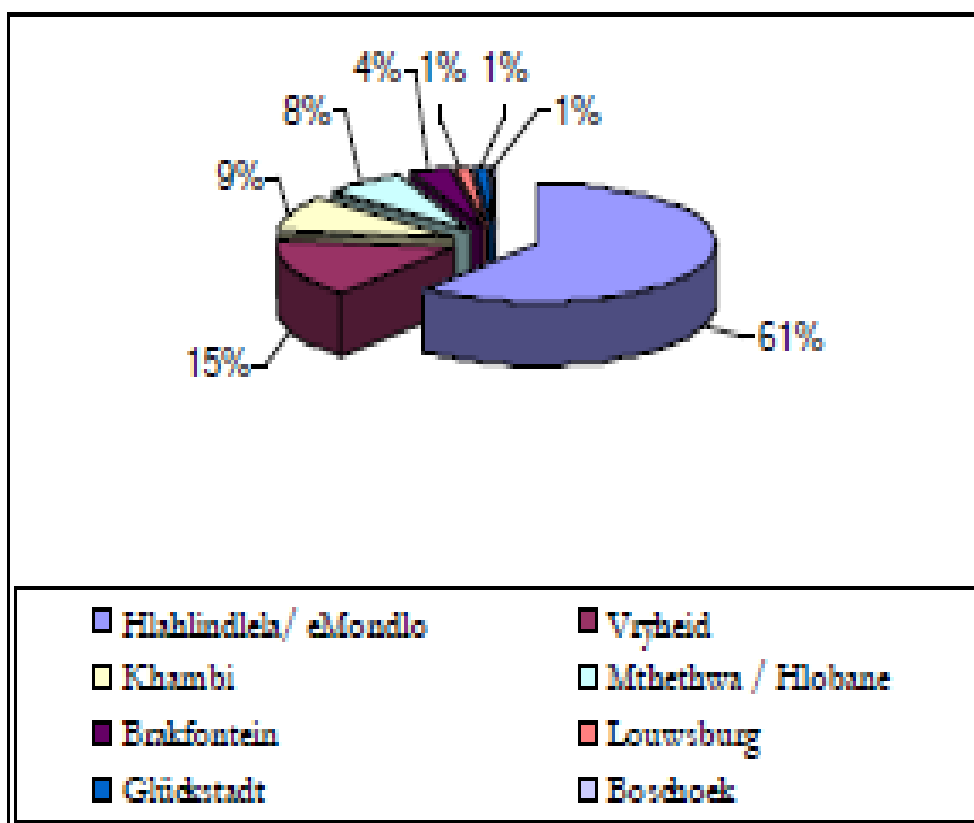
Table 1. below drawn from Stats SA (Census 2011) shows AbaQulusi's population statistics within the context of the Zululand district. The Zululand district is estimated to have grown at an average of 0,30% from 780 069 to 803 575 between 2001 and 2012. The population of the Abaqulusi municipal area is estimated to have grown at 1,0% since 2001 to 211 066 in 2012. The Abaqulusi municipal area accounts for 30% of the Zululand district population.

**Table 1: Population Estimates**

<b>Municipality Population</b>	<b>2001</b>	<b>2011</b>	<b>Population Growth</b>
AbaQulusi	191019	211066	1.00
Nongoma	198443	194908	-0.18
Ulundi	188585	188317	-0.01
EDumbe	82241	82053	-0.02
EPhongola	119781	127238	0.60
Zululand	780069	803575	0.30

**Source: Stats SA**

In terms of geographical distribution, the population of the Abaqulusi local Municipal area is quite skewed with Hlahlindlela and eMondlo accounting for 61% of the population followed by Vryheid (15%) and Khambi (9%)



**Graph 1. Source: (Abaqulusi IDP 2011/12**

The AbaQulusi IDP notes that only 36, 6% of the population lives in the formal urban areas of Vryheid, Hlobane, Louwsburg, eMondlo and Glückstadt.

In terms of population distribution by age, it is noted that 49,9% of the population of Abaqulusi is under the age of 20 and 68, 3% are under the age of 30.

**Table 2**

<b>EMPLOYMENT STATUS</b>		
<b>Household weighted</b>	<b>Number</b>	<b>Percentage</b>
Employed	13180077	<b>39%</b>
Unemployed	5594055	<b>16%</b>
Discouraged work seeker	1835092	<b>5%</b>
Other not economically active	13295256	<b>39%</b>
<b>TOTAL</b>	<b>33904480</b>	<b>100%</b>

**Table 3:POPULATION BY WARD**

POPULATION BY WARD			
Ward	Population	Ward	Population
1	10006	12	12709
2	8522	13	14255
3	11176	14	8604
4	6977	15	8107
5	10760	16	9417
6	10335	17	11884
7	10947	18	8087
8	4831	19	7440
9	6353	20	11121
10	2707	21	12607
11	11360	22	12855

**Municipal Ward Boundaries (2011)**

**Ward 13** is the biggest ward in the Municipality whereas **Ward 10** is the smallest ward of them all. Both ward 10 and 13 fall under urban area of the AbaQulusi see Map 3 above.

**TRADITIONAL AUTHORITIES**

The municipality has seven traditional authorities as detailed below:

**Table 4**

TRADITIONAL AUTHORITY	INKOSI	WARD
Ekhambi	Nkosi BM Zulu	3
EMathongeni	Nkosi TA Zulu	4
EMmpangisweni	Nkosi JV Zondo	4
EMsiyane	Nkosi KM Xulu	5
Egodeni	Ndlunkulu M. Mthethwa	7
Hlahlindlela	Nkosi SW Mdlalose	21
Othaka	Nkosi J Mdlalose	22

The AbaQulusi population has increased from 191 019 recorded in 2001 to at least 211 060 recorded in 2011 census. This increase necessitates the matching on the level of provision of services. AbaQulusi is now compelled to cater for increasing population.

**Table 5**

<b>Demographics Basic Facts</b>	<b>2001</b>	<b>2011</b>
<b>Total Population</b>	<b>191 019</b>	<b>211 060</b>
<b>Total Number of Households</b>	<b>35 914</b>	<b>43 299</b>

**Source: Stat SA 2011**

### **Age Distribution**

The table below clearly depicts that the AbaQulusi Municipality comprises of a population that is fairly young with around 60% below the age of 25. A young population places huge demands on needs such as education, employment, entertainment which automatically puts the municipality under financial pressure to provide for these needs.

**Table 6**

<b>Age Structure</b>	<b>2001</b>	<b>2011</b>
<b>0 – 15</b>	<b>38.0</b>	<b>36.7</b>
<b>15 – 64</b>	<b>57.5</b>	<b>58.7</b>
<b>65+</b>	<b>4.6</b>	<b>4.7</b>

**Source: Stat SA 2011**

The age composition or structure also determines the kind of economic activities within the locality. According to the 2011 Statistics, the largest age group in the locality is between the ages 15 – 64 constituting 58.7% of the population. This is followed by 0 – 15 age group constituting 37%.

**Table 7 Education Levels**

Grade 0	9274
Grade 1 / Sub A	8321
Grade 2 / Sub B	7682
Grade 3 / Std 1/ABET 1Kha Ri Gude;SANLI	8226
Grade 4 / Std 2	8847
Grade 5 / Std 3/ABET 2	8651
Grade 6 / Std 4	8673
Grade 7 / Std 5/ ABET 3	9823
Grade 8 / Std 6 / Form 1	11883
Grade 9 / Std 7 / Form 2/ ABET 4	10894
Grade 10 / Std 8 / Form 3	14032
Grade 11 / Std 9 / Form 4	13352
Grade 12 / Std 10 / Form 5	31930
NTC I / N1/ NIC/ V Level 2	202
NTC II / N2/ NIC/ V Level 3	128
NTC III /N3/ NIC/ V Level 4	217
N4 / NTC 4	179
N5 /NTC 5	187
N6 / NTC 6	211
Certificate with less than Grade 12 / Std 10	171
Diploma with less than Grade 12 / Std 10	216
Certificate with Grade 12 / Std 10	1326
Diploma with Grade 12 / Std 10	1441
Higher Diploma	1333
Post Higher Diploma Masters; Doctoral Diploma	226
Bachelors Degree	894
Bachelors Degree and Post graduate Diploma	331
Honours degree	466
Higher Degree Masters / PhD	187
Other	223
No schooling	20201

Source: Stats SA 2011

The education level is an important indicator for future prosperity and dealing with challenge and improving economy. In this regard it is noted that the community of AbaQulusi is becoming more empowered through acquisition of important academic qualifications. But if the economy fails to absorb those skilful people they will surely migrate from our borders in search of better opportunities elsewhere.

## **CHAPTER 7 :MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT**

### **7.1 MUNICIPAL TRANSFORMATION**

The AbaQulusi Municipality (KZ 263) is a Category B Municipality with 22 Wards as in terms of the Municipal Demarcation Act as well as in terms of Section 4 of the Municipal Structures Act 1998 as amended. The Municipality consists of the political and administrative structure as outlined or guided by the Municipal Structures Act, 32 of 2000. AbaQulusi Municipality has a collective executive system combined with a ward participatory system. The Council consists of 44 Councillors including 8+1+1 fulltime Executive Committee members, Speaker and a Chief Whip. There are 5 Portfolio Standing Committees, 1 Municipal Public Accounts Committee and an independent Audit Committee. The Executive Committee is chaired by the Mayor Cllr P N Khaba. The Council established Portfolio Committees with each one Chaired by an Executive Committee member. The following portfolio committees are as follows:

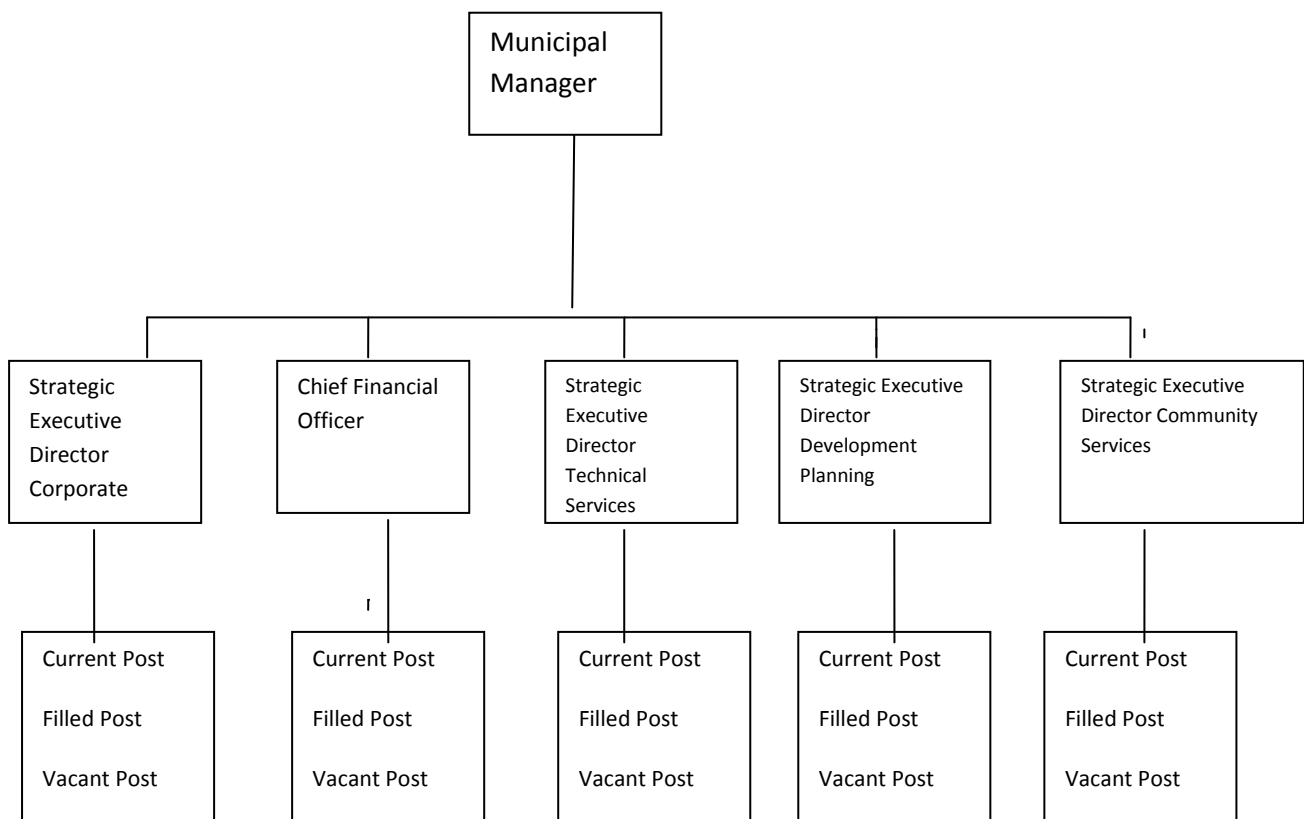
- Corporate Services
- Finance
- Technical Services
- Community Services
- Development Planning
- Municipal Public Accounts Committee (Oversight Committee)

### **7.2 ORGANISATIONAL STRUCTURE**

The administrative structure consists of five departments which report directly to the Municipal Manager, namely, Planning & Development, Corporate Services, Technical Services, Community Service, and Finance. The Head of Department, as indicated below, reports directly to the Municipal Manager. The units established at a lower level that report directly to the Municipal Manager are as follows:

- ☐ Internal Audit
- ☐ Chief Operations Officer
- ☐ Communication & IGR
- ☐ Political Offices Bearers Executive Units
- ☐ IDP & PMS

The AbaQulusi Municipality has a total staff of 473 permanent employees. The new revised organogram was adopted by Council on 07 May 2013.



OCCUPATIONAL LEVELS	MALE				FEMALE				FOREIGN NATIONALS		TOTAL
	A	C	I	W	A	C	I	W	Male	Female	
<i>Top Management</i>	1										1
<i>Middle Management</i>	4			3	3			4			14
<i>Junior Management</i>	3			1				1			5
<i>Other Employees</i>	295	2	2	23	112	4	2	10			450
<i>Temp / Contract</i>	1				1		1				3
<b>Grand TOTAL</b>	<b>304</b>	<b>2</b>	<b>2</b>	<b>27</b>	<b>116</b>	<b>4</b>	<b>3</b>	<b>15</b>			<b>473</b>

### 7.3 INSTITUTIONAL ARRANGEMENT

The AbaQulusi Municipality (KZ 263) is a Category B Municipality as determined by the Demarcation Board in terms of Section 4 of the Municipal Structures Act 1998. The Municipality functions under the Administration, consisting of seven (9) Executive members of whom one is the Mayor. The Council consists of 44 Councillors including the members of the Executive Committee. Of the 44 Councillors, 22 are Ward elected Councillors. The Council has five (5) portfolio-standing committees.

The above form the Political Management Team together with the Municipal Manager. The Speaker Chairs the Council meetings and the Mayor Chairs the Executive Committee meetings.

The municipality consists of six departments namely:

- Municipal Manager's office
- Corporate Services
- Technical Services
- Development Planning
- Community Services
- Finance

The above departments are headed by Section 56 officials. The functions and responsibilities of each department are explained in this document.

### 7.4 MUNICIPAL INSTITUTIONAL CAPACITY & STATUS OF CRITICAL

#### **POSTS**

The following indicates the status of critical posts within the municipality.

Table 8

• Municipal Manager	The post is vacant.
• Chief Financial Officer	This post is vacant filled by a seconded staff from COGTA Mr T S Mkhwanazi
• Director Technical Services	The post is vacant filled by a seconded staff from COGTA Mr S Chetty.
• Director Corporate Services	Post filled by Mr JFK Khumalo contract expires on 30 June 2013
• Director Community Services	This post is vacant filled by a seconded staff from COGTA Mrs EB Mnikathi.
• Director Development Planning	The post is vacant.



## **7.5 HUMAN RESOURCE DEVELOPMENT**

The Municipality has a fullyfledged Human Resource Management Strategy (Manual) which responds to the long-term development plans as contained in the national frameworks e.g. Skills Development Act, Affirmative action etc. This strategy articulates how staff has to be recruited, capacitated, retained, maintained and disciplined amongst others. The new Organogram has created a separate Training Division so as to give effect fully to the demands related to training for scarce skills and in line with a vast of national directives. For example in Water management it is now a must that those Technicians dealing with water be trained in many skills and certified to operate plants. Municipalities in this angle have to be periodically evaluated on either Blue drop or Green drop standards. Therefore continuous training is paramount.

Skills development is given life by the direct funding of 1% from the salary budget of a municipality as well as through an indirect funding from various SETAs. This training has to be underpinned on the Annual Skills Development Plan which is implemented through Skills Training Committee.

Again training has to be consistent with the demands of Affirmative Action and Employment Equity Act to balance the playing field of those (the designated groups) who were overlooked in the past. The so to be implemented Performance Management System will also play an important part in ensuring that the skills gaps identified are closed after evaluation and rewarded accordingly if exceeding the norm.

Another challenge facing employers in South Africa is the scourge and impact of the HIV & AIDS disease. AbaQulusi Municipality is accordingly positioned in dealing with this matter as at times it robs the community of skilled personnel. Employee Assistance Programme is being implemented to support those infected and affected by the disease.

AbaQulusi has also made positive strides in accessing many grants by SETAs to train unemployed youth in Marketing and others in Local Economic Development. Currently there is over 50 young AbaQulusi Citizens undergoing training in these areas until December 2013. Apart from this the youth is offered bursaries by the Municipality as well as are exposed to on the job training and orientation.

## 7.6 SWOT ANALYSIS

SWOT ANALYSIS			
Strengths	Weaknesses	Opportunities	Threats
Existence of HR-Manual	In adequate human capital	Exposure to Employee Assistance Program	Decrease of employee/staff morale
Existence of Skills Development Plan	Shortage of Office space	Effective usage of Human Resources	Increase labour turn over
Administration of the Disciplinary Hearing	No parity in salaries	Funding to employ staff	Silo effect
Administration of pensions/benefits	Failure to follow HR Policies by Departments		
Development of the HR Policy			

## **CHAPTER 8: BASIC SERVICES DELIVERY**

### **8.1 INFRASTRUCTURE ANALYSIS**

#### **8.1.1 WATER & SANITATION**

Access to basic services such as water, electricity and sanitation, is one of the key development indicators and a reliable measure for social and economic development. The policies of the apartheid past led to uneven development with the majority of the areas populated by the African people largely under-developed. In AbaQulusi, the impact of separate development manifests itself in the form of massive poverty, poor access to basic services and lack of economic development infrastructure.

#### **Water**

##### **INFRASTRUCTURE UPGRADES**

##### **Repairs to Bloemveld and Klipfontein Pipeline**

The amount of R3.6 million has been spent to repair major leakage and installation of valves on the entire main line from Bloemveld to Klipfontein. Currently R1,4 million has been allocated and is being used to refurbish or improve the sewerage works at Klipfontein. The water treatment plant is being upgraded by Zululand District Municipality. Bloemveld water works has been allocated R746 130,00 for repairs. AbaQulusi will submit an application for a funding to look into replacing old asbestos pipes in Vryheid town as they burst all the times due to ageing.

Water supply infrastructure in AbaQulusi Municipality varies between areas reflecting the impact of separate development and urban bias of the past planning and development practices. However, the situation has improved tremendously since 2001 with the number of people having piped water increasing from 32% (23 837) to 67% (26 712) in 2007. The number of households with piped water inside dwelling has increased from 7166 (2001) to 13 385(2007) and 17237(2012), while households obtaining water from springs and streams have decreased. These households remain exposed to waterborne diseases such as cholera.

**Table 10: Access to Water**

Access to water	Census	CS	Census
	2001	2007	2011
Inside the dwelling	7 166 (10%)	13 385 (33,6%)	17237
Inside the yard	9 035 (12%)	7 527 (18,9%)	14020
From access point outside the yard	7 636 (10%)	5 800 (14,5%)	
Boreholes	7 200(10%)	1 676 (4,2%)	5053
Spring	3 340 (5%)	2 190 (5,5%)	1162
Dam/pool	1 359 (2%)	1 915 (4,8%)	1632
River/steam	5 528 (7%)	5 415 (13,6%)	3553
Water vendor	1 358 (2%)	469 (1,2%)	507
Rainwater tank	336 (0,5%)	1 377 (3,5%)	297
<b>Total</b>	<b>43 141 (100%)</b>	<b>39 867 (100%)</b>	

**Source: Stats SA**

The responsibility for the delivery of water in AbaQulusi is shared between Zululand District and AbaQulusi Municipality<sup>1</sup>. Zululand district provides water in the rural areas while AbaQulusi is in charge of water in the urban areas. AbaQulusi draws water from various sources including Bloemveld, Grootgewacht, Klipfontein, Louwsburg, Boulder, Hlobane and Mvunyane Dams. The municipality is responsible for six water treatment plants, which are all located within the urban areas. There is minimal capacity left in most of the bulk water supply systems with the situation fast reaching critical level in eMondlo. The capacity for the above six municipal plants are as follows:

- Klipfontein (13)mega litres per day and 3 mega litres reserves
- Bloemveld (7.5) mega litres per day,
- eMondlo (7.5)mega litres per day
- Hlobane (7.5), mega litres per day
- Coronation (1.5) and
- Louwsburg (1.1) mega litres per day

The rural areas are primarily served by boreholes. However, the District is presently implementing three major rural water schemes in the AbaQulusi, namely:

- Emondlo-Hlahlindlela Water Scheme.
- Coronation Bulk Water Scheme
- Khambi Regional Water Supply Scheme

## SANITATION

The table below shows that AbaQulusi Municipality is not well provided with sanitation facilities. According to Statistics South Africa, the situation in terms of access to flush toilets remains the same as in 2001. However, there is a marked increase (from 5% in 2001 to 22% in 2007) in the number of people with ventilated pit latrines. This indicates a clear focus on rural sanitation and progress made in addressing sanitation backlog in these areas.

**Table 11: Sanitation**

Access to Sanitation	Census	Census	Census
	2001	2007	2011
Flush toilet (connected to sewerage system)	13 479 (36%)	14 078 (35%)	17723(41%)
Flush toilet (with septic tank)	759 (2%)	1 334 (3%)	1226(3%)
Dry toilet facility	0 (0%)	2 119 (5%)	
Chemical toilet	1526 (4%)	4913 (12%)	2241(5%)
Pit latrine with ventilation (VIP)	2002 (5%)	8920 (22%)	4399(10%)
Pit latrine without ventilation	9343 (26%)	54 (0,1%)	10219(24%)
Bucket Latrine	223 (1%)	54 (0,1%)	200
None	9728 (26%)	8396 (21%)	5512(13%)
<b>Total</b>	<b>37 060 (100%)</b>	<b>39 868 (100%)</b>	<b>41520(100%)</b>

**Source: Statistics S. A. 2011.**

### **8.1.3 TRANSPORTATION INFRASTRUCTURE**

#### **8.1.4 ROAD NETWORK**

AbaQulusi Municipality is not adjacent to any major National trade and transportation route. However, it enjoys a relatively good level of access at a Provincial and regional level. This allows for a smooth flow of goods and movement of people in and out of the area. The R34 is the primary transportation route within the area. It runs through Zululand from the N2 and Richards Bay in the south through Ulundi, Vryheid and Paulpietersburg to Mpumalanga and Gauteng. R69 on the other hand, runs east-west through the northern part of the municipal area.

It carries large volumes of local and regional traffic and links centres such as Vryheid, Hlobane, and Louwsburg and eventually joins to the N2 near uPhongola. The road network within AbaQulusi Municipality reflects the apartheid planning system. The former whites' only areas are characterized by high quality tarred roads and well developed district roads. The quality of roads in most previously black only areas is generally poor and requires substantial upgrading and maintenance. This has a negative impact on the development of these areas as it is well known that access play a pivotal role in economic development.

#### **8.1.5 RAIL**

AbaQulusi Municipality does not have an established public rail transport system. However, there is a railway line that runs through the area connecting the coalfields with areas such as Mpumalanga and Richards Bay. It is used mainly to transport goods between these centres. It passes through AbaQulusi in a north-south direction and at Vryheid, it branches off to the west to Hlobane. A passenger service was discontinued a long time ago.

#### **8.1.6 ENERGY**

Table \_ indicates that approximately 49% of the households in AbaQulusi have access to electricity. This marks an increase from 44% recorded in 2001. The number of households using candles for lighting has also decreased from 53% in 2001 to 49% in 2007. The use of paraffin as a source of energy for lighting has also decreased. The municipality is currently providing 50 k/w free basic electricity to about 3101 households. The number

of households using electricity for heating purposes has also increased from 29% in 2001 to 33% in 2007.

**Table 12: Access to Electricity for Lighting**

Access to Electricity	2001	2007	2011
Electricity	16183 (44%)	19 345 (49%)	31223(72%)
Gas	72 (0%)	0 (0%)	89(0%)
Paraffin	872 (2%)	586 (1%)	246(1%)
Candles	19689 (53%)	19 590 (49%)	11426(26%)
Solar	89 (0%)	0 (0%)	125(0%)
Other	155 (0%)	346 (0%)	
Total	37 060 (100%)	39 867 (100%)	43109(100 %)

**Source: Statistics S.A. 2011**

ESKOM has initiated electrification programmes to following areas to minimize the risks that occur with the candle use. These programmes are as follows:

- Saint Paul Electrification Programme
- KwaMnyathi Electrification Programme
- Mvunyane Electrification Programme
- Bethal Mission Electrification Programme

## **8.2 COMMUNITY SERVICES ANALYSIS**

### **8.2.1 ACCESS TO COMMUNITY FACILITIES**

#### **Sports Facilities**

The geographic spread of the sports facilities within AbaQulusi Municipality indicate that only urban areas have benefits of sports facilities. These facilities are found at Hlobane sport field, Bhokuzulu sport field, eMondlo sport field and Cecil Emmet sport complex in Vryheid town. Even though these facilities are found in the above areas, the facilities are lacking to provide all the necessary sport codes/ amenities except Cecil Emmet in town, which provides more than one sport code. It is however, certain that the previously disadvantaged areas are poorly provided with such facilities.



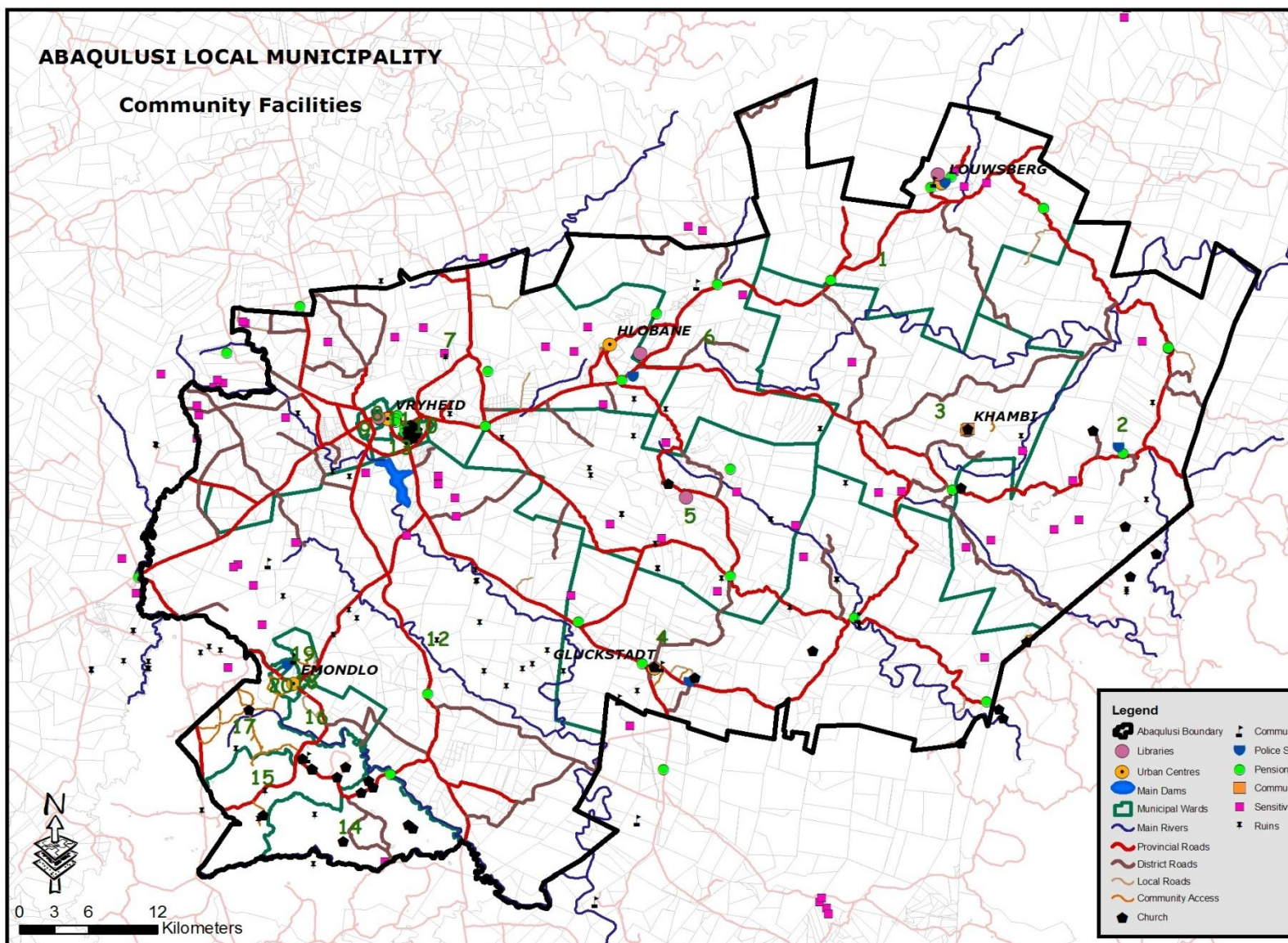
### 8.2.2 HOUSING

The town of Vryheid is strategically located and considered the economic and social hub of the AbaQulusi area. The physical segregation and distortion of the municipal area is, however, a prominent feature and evident as follows:

eMondlo was originally developed as a dormitory black township fifty years ago and is not located on any transportation corridor. Its physical distance from Vryheid is such that physical intergraded with Vryheid is near impossible. A large concentration of people from the Hlahlindlela Tribal area has settled around eMondlo, placing enormous pressure on eMondlo for the delivery of services.

During the prosperous days of the coal-mining sector the mining communities of Hlobane and Coronation settled in the area. These areas are too distant from Vryheid to be physically integrated and they will remain as separate communities in the foreseeable future.

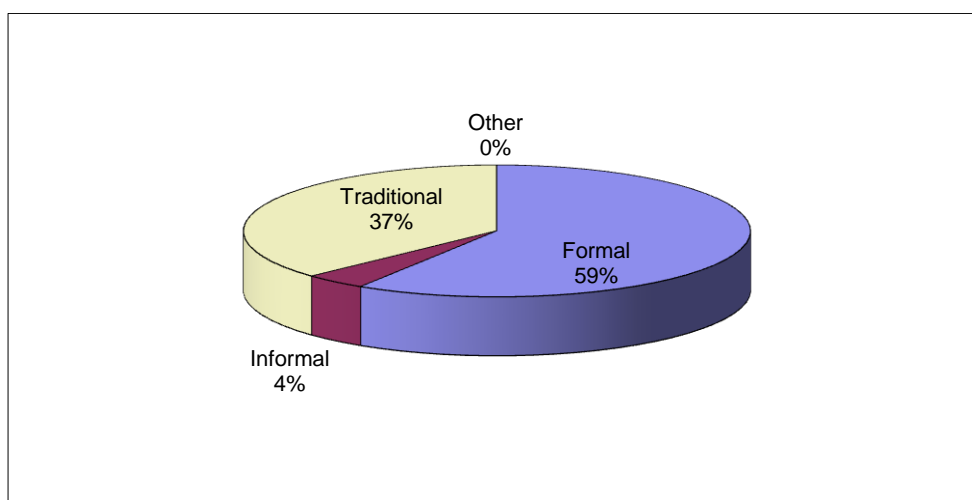
Louwsburg, an area to the north east of Vryheid, has a weak economic base and developed mainly as a local service centre to the agricultural sector. To the south of Louwsburg lies a large concentration of people in the Tribal area





of Khambi. This area is removed from other urban areas and depends on Louwsburg and Vryheid for all its social economic services.

### Access to Housing



Several urban area and urban population concentrations are dispersed through the AbaQulusi area. These settlements have a dormitory function and on Vryheid for employment, goods and services. Vryheid therefore has a large peripheral dependency and is at the core of what is regarded as a functionally integrated, but physically segregated area. Road networks linking Vryheid and dormitory settlements are well defined, although not well developed and maintained. Based on population density, concentration and service demands, the dormitory township are regarded as emerging settlements and are recognized as primary focus areas for new engineering and social services.

About 63% of the population of the AbaQulusi municipal area live in rural areas, most of which live in scattered homesteads known as *imizi* in tribal areas. Homesteads are of a mixed nature including both modern dwellings and traditional thatched huts. The remainder of the population lives as tenants on farm or in towns, dormitory townships and shacks in the settlements around towns. The classification of dwelling type for the AbaQulusi area is indicated on figure \_ above.

## **Rural Housing Demand**

Housing demands is defined as the number of households requiring formal housing. Traditional housing is perceived as an acceptable form of housing and the majority of the traditional population lives in this form of housing. In the Tribal Areas traditional households usually include the clustering of a number of a number of thatched roofed huts lack basic infrastructure. Formal dwelling are houses with solid, usually concrete, top structure that are served with basic infrastructure. Informal dwelling are made from a variety of materials, are not structurally secure and have no basic infrastructure. Large portions of the people in the municipal area reside in traditional houses with formal and informal houses concentrated mainly in urban areas.

However, should the delivery of formal housing be required as the preferred replacement of traditional housing, the Tribal areas already has a backlog of 13221 units in 2001? It is critical that the issue of formal housing versus traditional housing and community preferences be confirmed as an important determinant of housing demands within the context of the AbaQulusi Housing Sector Plan.

There is a high concentration of people in the Hlahlindlela Tribal area with up to 11 persons per household, indicating a great need for housing. While most of the rural areas have top structures, the population density and distance from basic services necessitate upgrading and formalization of these areas as part of a phased approach.

Higher population concentration around the town Vryheid and other urban settlement in rural areas are evident. The population densities in these areas are on the increase, placing strain on existing infrastructure and social services. These areas have been classified as merging urban settlements in terms of population density and settlement character. The uncontrolled granting of land through the Tribal Authority system hampers the development of housing in the formal urban areas. This form of tenure competes with formal housing market, placing strain on the municipal infrastructure and service delivery, with informal occupant not contributing to the revenue basic of the municipality.

## **Urban Housing Demand**

The demand for housing for middle and higher income level in the towns of Vryheid and eMondlo is considered as a critical issue and are subject to prevailing market economies. The demand for housing remains in the emerging settlement around these urban areas and in the emerging settlements of eMondlo.

**Table 13: Urban Housing Demand**

Geographical Area	Number of Household	Number of Units	Vacant Lots
eMondlo	3 592	3 349	557
Louwsburg	523	265	*
Vryheid	5 660	7 122	357

(AbaQulusi Housing Sector Plan)

The Coronation/Hlobane area is also considered within this context and specific attention to upgrading and the provision of services are required. Housing initiative will focus on the consolidation of this area within the perspective of its relationship with Vryheid. The current economic development within the Municipal areas and its future growth potential may generate a greater financial housing delivery. At the same time this economic growth would produce far greater financial resources and increase the ability for the public and private sector to support the housing delivery process in a sustainable manner. Careful management of the housing delivery process within this context is critical and pro-active planning the key to the success of this process.

### Current Housing Projects

**Table 14: Current Housing Project**

PROJECT NAME	SIZE	WARD	STATUS
Bhekuzulu Phase 6 B	485	13	The outstanding issue is to transfer properties to the beneficiaries.
Bhekuzulu Phase 6B	1078	22	To sort out the issue of the illegal occupants.
Bhekumthetho Rural Housing project	1000	19	The construction of houses has commenced.
Vryheid Ext.16	903 (phase 1)	07	Busy with the construction and handing over of houses. Outstanding issue is to transfer properties to the beneficiaries. To secure land for phase 2.
KwaMnyathi housing project	593	05	Busy with the studies as soon as they finalize them, an application for conditional approval will be submitted to the Department of Human

PROJECT NAME	SIZE	WARD	STATUS
			Settlements.
eMondlo A &B & Bhekuzulu phase 3 B	1000	11 and 18	Busy with the studies as soon as they finalize them, an application for conditional approval will be submitted to the Department of Human Settlements.
Vumani Housing Project	1000	05	Busy with the studies as soon as they finalize them, an application for conditional approval will be submitted to the Department of Human Settlements.
Gluckstadt Rural Housing Project	1115	04	Busy with the studies as soon as they finalize them, an application for conditional approval will be submitted to the Department of Human Settlements.
Coronation Housing Project	225	06	To build the remaining houses ( ± 9)
Mzamo Housing Project	500	01	The outstanding issue is to transfer properties to the beneficiaries.

### 8.2.3 HOUSING DEMAND

#### Total Housing Demand and Backlog

Census 2001 data and information extracted for the AbaQulusi IDP creates a perspective within which current and future housing demand and backlogs can be calculated. Although this is not split into urban and rural categories, there is indication that the primary focus of this demand is in the emerging settlement of eMondlo and Hlahlindlela. This creates a sense of the magnitude of the challenge the AbaQulusi municipality faces in housing delivery and the creation of sustainable communities. Based on this information, and assuming for now that traditional housing is not considered a critical backlog, the current and projected future housing backlogs for the AbaQulusi Municipal area are estimated as follows:

**Table 15: Total Housing Demand**

ITEM	2001	2008
No. of Households	35 914	38 028
No. of Formal Units	21 285	21 285
Housing Projects	0	8 992
*Bhekuzulu Phase 6-A		(485)

ITEM	2001	2008
*Bhekuzulu Phase 6-B		(1 078)
*Bhekuzulu Phase 4		(229)
*Coronation		(1 200)
*Mzamo		(500)
*Vryheid Ext 16 (Slum Clearance)		(2 500)
*Bhekumthetho (Rural Housing)		(3 000)
Housing Backlog	14 629	7 751

Based on the projected population growth previously and the calculated households at an average household size of 5.32 persons per household, the projected backlogs are as follows<sup>2</sup>:

2006	Backlog of 8 298 housing units
2007	Backlog of 8 678 housing units
2008	Backlog of 9 058 housing units
2009	Backlog of 9 444 housing units
2010	Backlog of 9 833 housing units

#### 8.2.4 SOLID WASTE MANAGEMENT AND ENVIRONMENT

##### Solid Waste

As indicated in the table \_ below more than half of the total population (63%) within AbaQulusi Municipality have a below basic level of service (i.e. not collected by the municipality, burnt in pit, bury in vicinity, no removal). The number of households receiving refuse removal service once a week has decreased from 36% in 2001 to 32% in 2007 while the number of less often collections has increased from 1% in 2001 to 7% in 2007.

**Table 16 : Refuse Removal**

Access to Sanitation	Census	Census	Census
	2001	2007	2011
Removed by local authority/private company....			
...at least once a week	13 264 (36%)	12 921 (32%)	17985 (42%)
....less often	345 (1%)	2 657 (7%)	434(1%)
Communal refuse dump	171 (0%)	799 (2%)	511(1%)
Own refuse	18 218 (49%)	14 821 (37%)	20764 (48%)
No rubbish disposal	5062 (14%)	8 668 (22%)	2728(6%)
Other	1 (0%)	0 (0%)	878(2%)
<b>Total</b>	<b>37 061 (100%)</b>	<b>39 866 (100%)</b>	<b>43290 (100%)</b>

**Source: Statistics SA 2011**

This means that refuse collection service has become less frequent in some parts of the municipal area. Similarly, the percentage representation of households. The municipality collects refuse in urban areas only, e.g. Vryheid, eMondlo, Coronation, Hlobane, Vaalbank, Bhhekuzulu, Nkongolwane and Louwsburg. Only 36% of households had an average basic level of service, (removal by municipality once per week).

Refuse removal is outsourced. There is a need to develop a formal waste site in AbaQulusi. All the existing sites have been assessed, the licenses for closure for the following landfill sites namely Louwsburg, Coronation and KwaMnyathi have been obtained. Vryheid has been granted a licence for landfill site. Land which was identified in the eMondlo area was found to be unsuitable for a landfill site establishment.

In rural areas individuals tend to dispose of waste in pits in their yard and in some areas communal dumping areas are utilized. This can however lead to associated health problems for individuals living in these areas. The Municipality need to extend the refuse removal services to the rural areas as well. The Municipality should have transfer stations in areas where illegal dumpsites have been closed.

### 8.3 SERVICE DELIVERY & INFRASTRUCTURE:SWOT ANALYSIS

Table 17

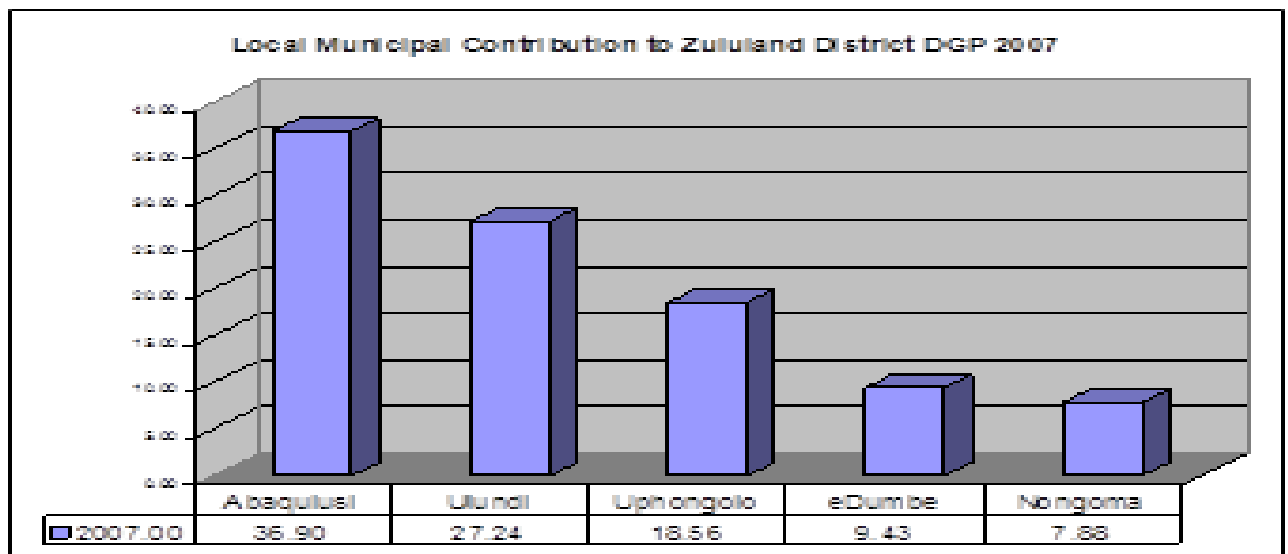
SWOT ANALYSIS			
Strengths	Weaknesses	Opportunities	Threats
Integrated Waste Management Plan awaiting for MEC approval Availability of MIG funding	No proper road and storm water drainage Illegal connections, loss of potential income Lack of resources (staff, machinery and finance) Lack of skills	Securing of funds for Eskom areas.	Shortage of maintenance budget Good infrastructure deteriorating due to lack of maintenance budget

## CHAPTER 9: LOCAL ECONOMIC DEVELOPMENT ANALYSIS

### 9.1 MAIN ECONOMIC CONTRIBUTORS

The collapse of coal mining industry over the last three decades has had a serious impact in the economy of AbaQulusi Municipality area. The rate of unemployment has increased from 42, 7% in 1996 to 59, and 4% in 2001.

## Local Municipal Contribution to the Zululand District GDP in 2007



*Source: Developed by PLPD from raw data supplied by Quantec Research (2008)*

Correspondingly, Gross Value Add has also declined significantly with the area experiencing a -3, 0% growth rate between 1996 and 2003. The Abaqulusi Municipal Economic structure is dominated by tertiary services which include government services, community services, transportation and trade. The important primary sectors are Agriculture and Mining. The secondary manufacturing sectors are not well developed and contribute to a lesser extent to the economic structure of the Abaqulusi Municipality. Abaqulusi municipality contributes largely to the Transportation, Trade, and Government Services, Mining and Agricultural sectors of the district. In total, the Municipality contributed 36.90% of the Zululand district economy in 2007. Ulundi contributed 27.24%, uPhongolo contributed 18.56 %, eDumbe 9.43%, and Nongoma 7.88 %. Zululand contributed 2.77% to the KwaZulu-Natal economy and .04% to the South African economy in 2007. These contributions are shown in Figure 4 overleaf.

The sub-region, within which Abaqulusi lies, has developed as a peripheral economy in the Provincial context, mainly because of its distance from the main greater markets and corridors such as N2 to Durban and Richards Bay and N3 to Pietermaritzburg and Gauteng.

AbaQulusi does however have a secondary corridor of national significance. The coal line corridor, which runs from Richards Bay, through Ulundi, Vryheid



and Paulpietersburg and on to the mining areas of Mpumalanga, is an important route in the national rail and road network.

## **9.2 Commerce and Industry**

This sector has enjoyed a good growth rate through the development of Vryheid as a regional service centre with increased interaction with its hinterland. The smaller towns around Vryheid have developed a dependence on the economy of Vryheid. Many of the businesses are locally owned and the majority of clients are from within the AbaQulusi area. The health of this sector is fully dependent on the health of the larger economy. There has been a decline in growth because of the reduced buying power in the area following the closure of mines in the area.

A debate regarding the establishment of a regional shopping centre in the town of Vryheid has been taking place for some time and it was suggested in the Economic Regeneration Study to put a municipal property out to tender to test the market. Currently shoppers throughout the sub-region conduct their shopping in Newcastle or even Pietermaritzburg and Durban. This sector is typically a net importer of goods into the local and surrounding economy and the largest leakages take place through it. The following opportunities for development of the commercial sector were identified in the regeneration study:

eMondlo Taxi City and retail outlet; and Regional Shopping Centre.

## **9.3 Second Economy**

Very little information has been documented on this sector. Existing information concentrates on the formal economic sectors that are mostly found in and around Vryheid. However the Zululand Regional Development Plan, 1998, states that the rural economy and even to some extent some of the smaller urban centres can best be described as being "informal". This sector attracts largely unskilled or semi-skilled people who have minimal financial resources at their disposal. A significant segment of people living in the Khambi/Hlahlindlela Tribal Area and surroundings south of eMondlo fit this profile. However, they have very little influence in shaping the development policies and programs. Participants in this sector are usually not formally registered as businesses, pay no taxes or levies, and operate on a cash basis. They provide a wide range of services and include small retailers, street merchants, crafts-men and artisans.

According to the Zululand Regional Development Plan, 1998, there is very little evidence of the impact of existing capacity-building programs to help develop this sector. The intention of these strategies is to transform the

informal sector into a vibrant formal economic sector of small, medium and micro-enterprises (SMMEs). The implementation of such policies has yet to be felt in the region

#### 9.4 EMPLOYMENT AND INCOME LEVELS

Table 18

<b>No income</b>	<b>6383</b>
<b>R 1 – R4800</b>	<b>2214</b>
<b>R 4801 – R9600</b>	<b>4218</b>
<b>R9601 – R 19 600</b>	<b>9920</b>
<b>R 19 601 – R 38 200</b>	<b>9041</b>
<b>R 38 201 – R 76 400</b>	<b>4721</b>
<b>R 76 401 – R 153 800</b>	<b>3134</b>
<b>R 153 801 – R 307 600</b>	<b>2153</b>
<b>R 307 601 – R 614 400</b>	<b>1126</b>
<b>R 614 401 – R 1 228 800</b>	<b>239</b>
<b>R 1 228 801 – R 2 457 600</b>	<b>69</b>
<b>R 2 457 601 or more</b>	<b>81</b>

#### 9.5 AGRICULTURE

Currently this sector provides the highest proportion of the Gross Geographic Product (GGP) of the area even though the area is classified as having low agricultural potential (Vryheid Economic Regeneration Study, 2001). According to a land potential analysis of the AbaQulusi area only 15,19% of agricultural land can be described as having high agricultural potential (Coronation Economic Regeneration Study, 2001). This is due to poor soils, irregular rainfall and significant areas of degradation. There is extensive, but not intensive agriculture. Very few farms are irrigated and this only favours a few people due to the allocation of irrigation rights from some of the water systems in the area on a permit basis.

According to 1997 figures agriculture contributed 7, 45% to the GGP of AbaQulusi, but employed 22, 2% of the workforce. Farms can be divided into two distinct categories:

- Larger mostly white owned commercial farms; and
- Smaller mostly black owned traditional farms.

Products produced are timber, field crops and livestock. Most of the timber is exported out of the area and has experienced a rapid growth phase for the last five years. It is however experiencing a number of constraints that will impact on further growth. The timber industry uses migrant's work-teams and

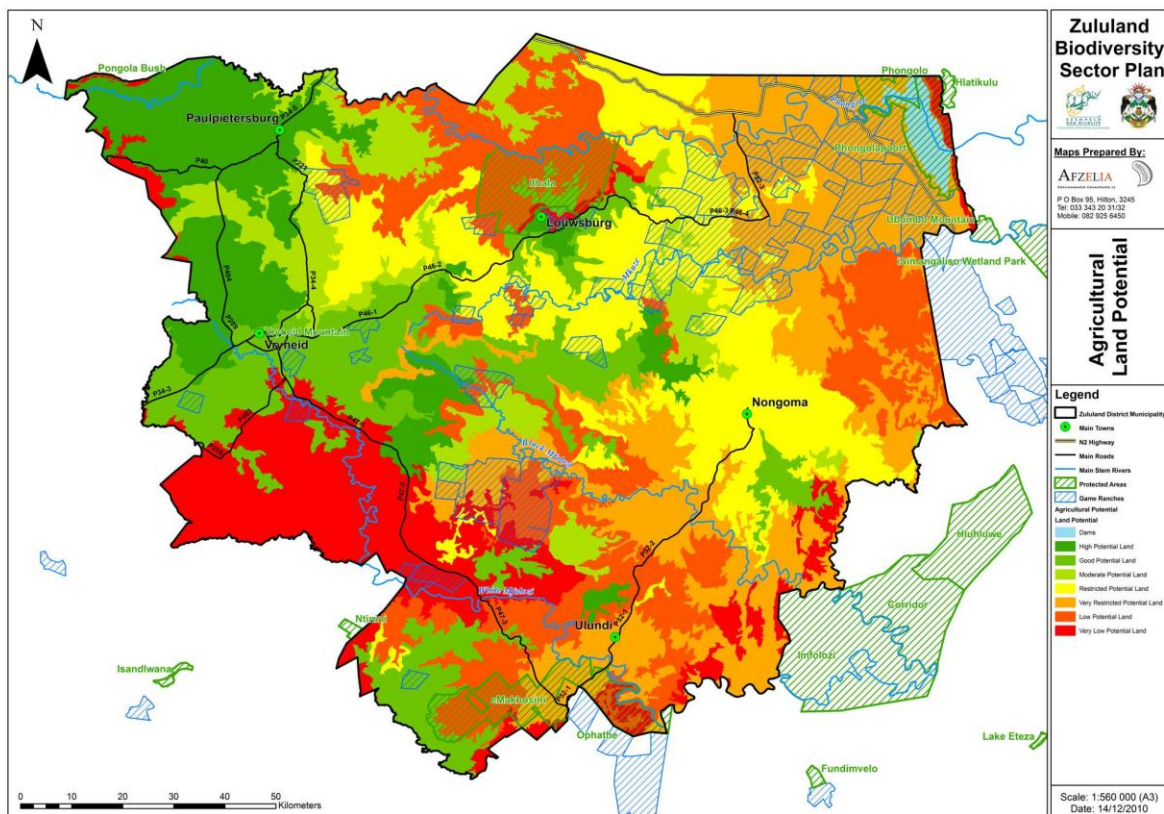
very few local workers are employed. No secondary activities have developed because of the timber industry.

Current products farmed are maize, groundnuts, soya beans, sunflowers, fruits and sorghum. Cattle farming have played a major role but this market is also strained due to rising input costs and stock theft. International and national meat exports have also been affected as a result of mad cow disease and foot-and-mouth disease. Small game farming provides opportunity for economic development and provides a solution to stock theft, domestic diseases and the demands made by the national and international market.

The Vryheid Economic Regeneration Study identified the development of agri-business as an opportunity for the area.

Very little industrial activities currently exist to take direct advantage of the strong agricultural base. The challenges that are facing Agricultural sector are that nearly all processing takes place outside the region.

## Agricultural Potential



## 9.6 TOURISM

AbaQulusi's main tourism potential lies in its relatively well-developed infrastructure, close links with the Battlefields Route, its conference potential, eco-tourism and outdoor adventure events. Major tourism products found in close proximity to AbaQulusi area includes the following

The Ithala Game Reserve (30 000 ha in extent) is located just outside the Municipal area north of Louwsburg. It offers wildlife, scenery and accommodation, which include up market tourist facilities in a 240-bed camp with four bush camps of 4 -12 beds each.

The Ngome Forests include the Thendeka Wilderness area, which is claimed by locals to be 'more spectacular than Tsitsikamma' on the Eastern Cape Coastline. This area alone is host to 84 indigenous fern species and offers camping facilities and various trails of between 7 and 21 kilometres. Local farms in the area also include areas of magnificent natural beauty. Some farmers are considering developing eco-tourism accommodation on their farms, but a major constraint is the terrible road conditions particularly during wet seasons.

Private game farms are attracting a growing number of tourists – presently 20% internationally and 80% nationally. The marketing of farms often occurs through urban-based agents and increasingly targets the international tourist wanting to hunt African game and game farming is regarded as an 'export commodity' within the district. Accommodation on private game farms includes bush camps and up-market chalets. The relatively low labour intensity required for game farming compared to agricultural production is regarded as an advantage to farmers feeling the effects of the new Land and Labour Legislation.

Cultural tourism includes exposing tourists to local customs, traditions, heritage, history and way of life. The development of the battlefields and so-called Rainbow Route in the late 80's and early 90's placed the area on the tourist map. Unfortunately, visitors tend to stay only for a few nights. There is a need to develop the concept of a destination that will encourage longer stays. One of them is the development of tourism signage and tourism route in order to put AbaQulusi on the Provincial map

Opportunities through the provision of backpacking accommodation and links to surrounding areas such as coastal initiatives and game reserves should be explored. The following opportunities in the tourism sector were identified in the Regeneration Study 2001:

- Living mine museum;
- Cultural village;
- Avi-tourism

- Thaka-Zulu Game Reserve;
- King DiniZulu at Coronation
- Princess Mkabayi Grave

## 9.7 MANUFACTURING

Over 80% of manufacturing in the Zululand Region takes place in Vryheid. However, this sector has a low impact on the local economy. It has developed mainly as a service industry for local needs and not as an exporter of goods (Zululand Regional Development Plan, 1998). There is a need to develop manufacturing capabilities around the beneficiation of primary products. Manufacturing in the Municipal area includes food and beverages, clothing and textiles, leather products, paper and paper products, printing and publishing, metal products, machinery and equipment. Some Agri-processing manufacturing has been proposed in the Economic Regeneration Study and include:

- Oil extraction plant to cold press a combination of seed types;
- Animal feeds factory;
- Organic vegetable packing and freezing plant;
- Maize mill;
- Tannin extraction plant;
- Leather tannery;
- Meat processing unit;
- Furniture production;
- Wrought iron, basket and weaving;
- Traditional craft centre;
- Leatherwork centre; and
- Eco-block manufacturing.

## 9.8 MINING

The Vryheid coalfield stretches from west of Vryheid in a broad band to the east of Louwsburg and is further divided into the Zungwini Mountain area, the Hlobane/Mashongololo area, the Ntabankulu/KwaMnyathi Mountain area and Ngwibi Mountain area.

Coal mining historically provided a major force into the local economy of Northern KwaZulu Natal. However, over the past 15 years a number of mines in the area ceased operation impacting negatively on the regional economy. The AbaQulusi Municipality was particularly affected by the closure of the Coronation and Hlobane mines in 1997 and 1998 respectively (Zululand Coordination LED Framework: 2003)

## **9.9 SOCIAL DEVELOPMENT ANALYSIS BROAD BASED COMMUNITY NEEDS**

### **9.9.1 EDUCATION**

There are a total of 133 schools in the Municipal area. The average number of pupils per teacher is lower than the acceptable national ratio of 40:1 for primary schools and only slightly higher than the 35:1 for secondary schools with the ratios for urban areas being much more favourable than those of the rural areas where in some instance the pupil: teacher ratio can be as high as 56:1.

This, together with higher pupil: ratio classroom ratios indicate a shortage of teachers and inadequate school facilities in most of the rural areas within AbaQulusi Municipality. It must also be noted that pupils in rural farms travel long distances to access educational facilities which results to problems in the children's physic and their interest to education. This matter has been raised with the MEC for Education in the province. The Mthashana College (technical) offers tertiary courses on a part-time or full-time basis to about 650 students. It should also be noted that Vryheid plays an important regional educational function and draws pupils form the whole sub-region.

### **9.9.2 HEALTH**

The AbaQulusi Municipality has one public hospital and 12 clinics servicing the population of 224 546 people. An application of the planning standard (5000 households per clinic) for the provision of clinics reveals a backlog of about 26 clinics for AbaQulusi Municipality area of jurisdiction (Data Source: ZDM Health Sector Plan (2004). Other hospitals found within the area include Hlobane Hospital which has about 30 beds, Mountain View Hospital, Siloah Lutheran Hospital

### **9.9.3 SAFE & SECURITY**

#### **Police Services**

There are six police stations located within AbaQulusi Municipality area of jurisdiction, namely:

- Vryheid
- eMondlo
- Gluckstadt
- Louwsburg
- Driefontein
- Ngome

The need to improve police visibility and strengthen community based policing initiatives was identified in the Representative Forum meeting as one of the key issues that requires immediate attention. Although statistical information pertaining to the crime rate within the area could not be obtained, it is certain that crime is a major concern within the area.

### **Community Policing Forum**

The need to improve police visibility and strengthen community based policing initiatives was identified in the Representative Forum meeting as one of the key issues that requires immediate attention. Although statistical information pertaining to the crime rate within the area could not be obtained, it is certain that crime is a major concern within the area.

### **Community Policing Forum and other coordinating structures:**

- There is existence of a "a nothing we can do syndrome"
- There is a serious fear factor problem
- Community Policing Forum role is not understood by communities.
- Members of the Community Policing Forum and ward committees do not fully understand their roles and responsibilities
- Youth involvement within the structures is weak
- Dysfunctional Community Policing Forum.
- Capacity of the Community Policing Forum members
- Attitude of Community Policing Forum members and all CJS participants
- Racial integration within structures
- Lack of resources
- Different mandates and conflicting prioritization
- Inconsistencies in attending meetings and adhering to targets

### **Fire Protection**

Fires:

- Domestic Fires
- Industrial Fires
- Hazardous Materials Fires
- Veld and bush fires
- Explosions/sabotage Fires

AbaQulusi has an established Fire Division serving the whole municipal area. A review of the area covered is required. It is currently unable to cover



Louwsburg, eMondlo, Hlobane, Gluckstadt and Ngome areas and is insufficient with no well-established Fire Department. At present Traffic Officers are assisting with fire to protect the lives and property without adequate training and qualifications.

Furthermore, due to climate changes in Louwsburg, Emondlo, Vryheid and Hlobane areas, veld and bushfires occur during protected periods of drought and aided by the generally dense vegetation throughout the municipal area. In recent times fires has caused considerable damage. Fire Hydrants need to be established in rural areas of jurisdiction.

### **Problem Statement**

- Fire prevention inspections not done regularly due to lack of expertise
- building plans are delayed
- The fire tenders and equipment is an unacceptable state of despair
- the turn out time to remote areas is not up to standard

### **Traffic Management**

Traffic management unit forms part of the Community Services Directorate. It is responsible for Traffic law Enforcement including

- road blocks,
- speed control,
- alcohol Law Enforcement,
- Traffic surveys,
- attending to road accidents,
- traffic markings, signals and signage's ,
- traffic control,
- traffic education,
- Testing
- Licensing.
- Its additional functions include enforcement of adopted Municipal by-laws,
- Crime prevention and participation in Community Policing Forum (CPF).
- Assists in disaster situations.

However, the operations of Traffic Management unit are limited by the shortage of resources including human resources. At present, it only operates one shift which means that traffic management service is not available in AbaQulusi Municipality after hours including: eMondlo, Louwsburg, Ngome, Driefontein and Gluckstadt.



#### **9.9.4 NATION BUILDING & SOCIAL COHENSION**

The following activities within AbaQulusi Municipal Area contribute towards nation building and social cohesion.

- Local Mayoral Cup
- District Mayoral Cup
- Sports Activities
- Umkhosi wezintombi
- Reed Dance (for Young Zulu Maidens)
- Umbele wethu
- Indigenous Games
- Mayfair (Annual)

#### **9.9.5 COMMUNITY DEVELOPMENT**

AbaQulusi Municipality takes pride in itself by not only rendering basic services to its citizens but also lay an important role in nurturing the societal fabric through integration with other stakeholders under the banner of Operation Sukuma Sakhe (OSS). OSS is a unique KwaZulu-Natal initiative that seeks to bring together all government departments and municipalities not on paper only but through real action and immediate impact. The Municipality is fully represented in OSS by amongst others in Local Aids Council, Men's Forums, Religious Formations, *Izintombi* (Virgin Maidens), Disability Forums and many more as will be discussed in the foregoing.

##### **9.9.5.1 YOUTH DEVELOPMENT**

The municipality has the responsibility of co-ordinating the development and promotion of youth development initiatives, establishment of youth desk and youth structures and implementation of procedures, reporting and upliftment of youth programme.

##### **9.9.5.2 DEVELOPMENT OF PEOPLE WITH DISABILITY**

According to National Disability Strategy Municipalities are charged with the responsibility to ensure that the playing field is levelled for entry into the job as well as into all municipal programs. That was the reason the Municipality established the AbaQulusi Disability Forum (ADF). The forum works within the Provincial and ZDM structures and are capacitated. AbaQulusi Municipality's population accounts for about 5% of people living with disabilities. Our view is that apart from disabled persons receiving disability grants from the State they must be organised into sustainable economic groups. Awareness campaigns amongst community to treat and acknowledge disabled persons abilities would be enhanced in the year.

#### **9.9.5.3 DEVELOPMENT OF WOMEN**

It has been researched that no society thrives where women are not supported and respected. AbaQulusi population studies indicate that its population is comprised highly of women standing at 53% as per the recent Census results. Being an area with more Zulu speaking population its is known that even culturally women are revered and respected by the population and as such there are specific projects that are sponsored targeting at empowering women like women in agriculture and in establishing co-operatives with a view to growing them into SMMEs and medium to large businesses. Apart from this annually the Municipality holds information and empowerment sessions for women.

#### **9.9.5.4 PEOPLE AFFECTED BY HIV& AIDS**

Dealing with the impact of HIV & AIDS pandemic is beginning to register positive results as AbaQulusi is leading the way in testing and know your status campaigns. The active role played by the Councillors under the Local Aids Council. The OSS Task Team Members also play a very active role in ensuring that the fight is won at local levels under the collaborative strategies like establishing War-rooms at Ward levels. Not all Wards have War-rooms, but it is hoped that in the year 2013/14 more War-rooms would be established.

AbaQulusi supports Education Department in Winter Schools where apart from refining Matriculants for the future academically, but also its a platform to capacitate them with real life skills to deal with peer pressure when at tertiary levels and in the work place. Again there is a successful programme targeted at young men and men in general who have not circumcised. Medical Male Circumcision (MMCs) provides participants with an invaluable opportunity to

be taught how to behave as real men. This includes how to treat women, good ethical conduct and values.

## CHAPTER 10: MUNICIPAL FINANCIAL VIABILITY

### 10.1 FINANCIAL VIABILITY & MANAGEMENT ANALYSIS (MTERF)

#### 10.1.1 CAPABILITY OF THE MUNICIPALITY TO EXECUTE CAPITAL PROJECTS

#### 10.1.2 OPERATIONAL BUDGET ANALYSIS

##### Operating Budget

##### Expenditure

Total operating expenditure increased from R378 million in 2012/13 to R3 million in 2013/14. The overall growth of 9.6% can be attributed to increases on several expenditure components. Examples of these are:

**Bulk Purchases** – the increase results from higher than inflationary bulk purchase costs envisaged for the Electricity Services whereby the increase from Eskom is expected to be 8%.

**Lease of Vehicles** – this increase is due to additional equipment for the Roads Section and Landfill site as well as the new fire engine for Public Safety.

**Agency Fees** – this is a new requirement from Water and Sanitation Sections that consultants be appointed to assist WSP/WSA to review By-laws as well as the Blue and Green drop status.

**Repairs and Maintenance** – in terms of MFMA Circular No 66 it is a requirement that as the municipality received an audit qualification at least 10% of the municipality's operating expenditure must be allocated to repairs and maintenance. This is to secure the ongoing health of the municipality's infrastructure and must be supported by reference to its asset management plan. The municipality could however only allocate 5% of the budget towards Repairs and Maintenance.

### 10.1.3 CAPITAL BUDGET ANALYSIS

The capital budget from grants for 2013/14 is gazetted as follows:

MIG – R26, 8 million

Electrification – R9 million

#### Consolidated Budget Summary

	-	<u>Budget 13/14</u>	<u>Budget 14/15</u>	<u>Budget 15/16</u>
	<b><u>INCOME</u></b>			
<b>Item</b>	<b>Description</b>			
<b>Code</b>	-			
000001	ASSESSMENT RATES	50 350 000	53 622 750	57 108 230
000003	RATES REDUCTION	3 000 000	3 000 000	3 000 000
000068	RATES CLEARANCES	56 700	60 390	64 320
000085	REZONING	28 260	30 100	32 060
000107	VALUATION ROLL GRANT	390	420	450
000112	MSIG	890 000	934 000	967 000
010001	BASIC FEES	4 158 730	4 782 540	5 499 920
010002	FREE BASIC SERVICES	7 000 000	7 000 000	7 000 000
010012	CONNECTION FEES - ELECTRICITY	144 240	158 660	174 530
010017	CONNECTIONS NEW USER POINTS	41 790	48 060	55 270
010018	CONNECTIONS NEW USER POINTS - ELEC	1 128 760	1 241 640	1 365 800
010019	CONNECTIONS NEW USER POINTS - WATER	47 270	54 360	62 510

010020	SALE OF PREPAYMENT CARDS	58 150	63 970	70 370
010021	PREPAID TRANSACTION FEE	511 780	562 960	619 260
010025	ELECTRICITY SALES MUN.USAGE	4 964 520	5 460 970	6 007 070
010026	ELECTRICITY SALES	100 095 180	110 104 700	121 115 170
010047	SEWERAGE MUNICIPAL USAGE	477 810	549 480	631 910
010055	PRIVATE STREET LIGHTS	0	0	0
010225	RECONNECTION FEES - WATER	430	490	560
010228	RECONNECTION FEES - ELECTRICITY	3 397 790	3 737 570	4 111 330
010240	REFUSE REMOVAL FEES	13 830 930	15 905 570	18 291 410
010260	SEWERAGE FEES	18 399 590	21 159 530	24 333 460
010280	WATER SALES	29 686 400	34 139 360	39 260 260
010282	WATER SALES TO MUN. DEPTS.	723 300	831 800	956 570
010283	WATER SALES:ZULULAND DISTR.MU	0	0	0
020010	BUILDING HIRE	2 330	2 490	2 640
020015	HALL HIRE	172 540	183 760	195 700
020020	HIRE - PERSONNEL	12 840	13 670	14 490
020035	HOSTEL FEES (MONTHLY BEDS)	1 600	1 700	1 800
020036	HOUSE RENTAL	5 110	5 440	5 790
020040	METER RENTAL	57 620	66 260	76 200
020045	PLANTATION HIRE	261 120	278 090	296 170
020055	RENTAL:SIDINGS	0	0	0
020056	RENTALS	274 180	292 010	310 990
020070	TRANSFORMER HIRE	0	0	0
030001	INTEREST - PENALTIES - RATES	852 940	908 380	967 420
030003	DEBTORS SUNDRY INTEREST	11 180	11 910	12 680
035001	EQUITABLE SHARE	69 558 000	78 102 000	97 152 000
040002	PROVINCIAL GRANT FOR LIBRARY	2 832 000	2 986 000	3 125 000
040030	LIBRARY FINES	12 290	13 090	13 940
040031	LOST BOOK CHARGES	4 770	5 080	5 410

040035	TRAFFIC FINES	2 081 340	2 216 630	2 360 710
045010	BUILDING PERMITS	0	0	0
045011	BUILDING PLAN FEES	89 930	95 780	102 010
045020	BURIAL FEES	167 830	178 740	190 360
045030	DRIVERS LICENCE FEES	2 879 390	3 066 550	3 265 880
045035	MOTOR VEHICLE LICENCES FEES	2 193 220	2 335 780	2 487 610
045060	MEMBERSHIP FEES	7 360	7 840	8 350
045095	TRADE & BUILDING LICENCES	1 330	1 420	1 510
055005	CONDITIONS MET GRANTS	0	0	0
055029	SPECIAL COUNCIL REMUN CONTR	6 007 000	7 589 000	7 877 000
055070	ZDM GRANT	100 000	100 000	100 000
055071	SETA	620 030	660 330	703 250
055076	TRANSFER FROM ZDM	1 500 000	1 725 000	1 983 750
060002	ADVERTISING SIGNS : RENTAL	93 690	99 780	105 770
060004	PARKING METERS	0	0	0
060006	APPLICATION FEES ADVERT SIGNS	7 900	8 410	8 960
060050	ENCROACHMENT FEES	34 940	37 210	39 630
060051	ENTRANCE FEES - RECREATION FACILITIES	29 170	31 070	33 090
060052	ENTRANCE FEE KLIPFONTEIN	69 400	73 910	78 710
060053	ENTRANCE FEES - GATE	8 440	8 990	9 570
060066	FINANCE MANAGEMENT GRANT	1 550 000	1 600 000	1 650 000
060081	MONUMENT ERECTION	23 810	25 360	27 010
060090	CARAVAN PARK FEES	18 080	19 260	20 510
060095	PHOTOSTAT COPIES	30 340	32 320	34 420
060096	BAD DEBTS RECOVERED	0	0	0
060097	PLAN PRINTS	160	170	180
060117	SALE OF PREMIX	0	0	0
060122	SUBSIDY - MUSEUM	143 000	151 000	166 000
060132	SPECIAL CONSENT	1 911 460	2 035 700	2 168 020

060134	SPECIAL CONSENT - BUILDINGS	31 340	33 380	35 550
060141	SUNDRY/LANDFILL SITE	203 020	222 550	243 980
060142	SUNDRY INCOME	65 400	75 210	86 490
060151	PROFIT ON SALE OF ASSETS	0	0	0
060161	VEHICLE ENTRANCES	18 470	19 670	20 950
070001	TRF FROM UNAPPROPRIATED SURPLUS	0	0	0
080005	INTEREST CURRENT ACCOUNT	265 640	282 910	301 300
080006	INTEREST - INVESTMENTS	2 500 000	2 662 500	2 835 560
100050	PREPAID ELECTRICITY SALES	36 263 660	39 890 030	43 879 030
	IDP GRANT	0	0	300 000
	<b>TOTAL INCOME</b>	<b>372 965 890</b>	<b>411 605 700</b>	<b>464 032 850</b>
		0	0	0
	<b><u>EXPENDITURE</u></b>			
	<b>SALARIES</b>			
200000	BASIC SALARIES	68 859 130	75 089 310	81 952 280
200001	BASIC SALARIES SECT 57 MUN MGR	1 026 000	1 092 690	1 163 710
200002	BASIC SALARIES SECT 57 CFO	960 000	1 022 400	1 088 860
200003	BASIC SALARIES SECT 57 DIR TECH	720 000	766 800	816 640
200004	BASIC SALARIES SECT 57 DIRECTOR CORP	715 000	761 480	807 170
200005	BASIC SALARIES SECT 57 DIRECTOR COMM	700 000	745 500	793 960
200006	BASIC SALARIES SECT 57 DIR DEV PLAN	700 000	745 500	793 960
200055	OVERTIME	3 110 000	3 435 900	3 800 630
200061	TRAVELLING ALLOWANCE	7 519 750	8 131 280	8 797 120
200064	TELEPHONE ALLOWANCE	642 000	693 680	749 640
200065	CELL ALLOWANCE SECT 57 MM	30 000	31 950	34 030

200066	CELL ALLOWANCE SECT 57 CFO	18 000	19 170	20 420
200067	CELL ALLOWANCE SECT 57 DIR TECH	18 000	19 170	20 420
200068	CELL ALLOWANCE SECT 57 DIR CORP	18 000	19 170	20 320
200069	CELL ALLOWANCE SECT 57 DIR COMM	18 000	19 170	20 420
200070	CELL ALLOWANCE SECT 57 DIR DEV PLAN	18 000	19 170	20 420
200075	TRAVEL ALLOWANCE SECT 57 MM	180 000	191 700	204 160
200076	TRAVEL ALLOWANCE SECT 57 CFO	120 000	127 800	136 110
200077	TRAVEL ALLOWANCE SECT 57 DIR TECH	100 000	106 500	113 420
200078	TRAVEL ALLOWANCE SECT 57 DIR CORP	100 000	106 500	112 890
200079	TRAVEL ALLOWANCE SECT 57 DIR COMM	100 000	106 500	113 420
200080	TRAVEL ALLOWANCE SECT 57 DIR DEV PLAN	100 000	106 500	113 420
200090	BONUS	5 327 580	5 819 490	6 362 710
200090	PERFORMANCE BONUS	0	504 853	537 660
200125	HOUSING SUBSIDY	305 340	328 140	352 680
200145	L/SERVICE ALLOWANCE	32 910	35 050	37 330
200155	MEDICAL AID CONTRIBUTIONS	5 936 270	6 456 880	7 028 040
200165	PENSION FUND	15 584 580	17 002 720	18 566 380
200200	STANDBY ALLOWANCE	1 631 800	1 800 420	1 988 660
200240	UIF	670 220	731 450	798 940
200270	PROTECTIVE CLOTHING	869 500	949 930	1 038 970
200300	BARGAINING COUNCIL CONTRIBUTION	44 872	49 230	54 040
	<b>Total Salaries, Wages &amp; Allowances</b>	<b>116 174 952</b>	<b>127 036 003</b>	<b>138 458 830</b>
	MAYORS ALLOWANCE	735 020	782 800	833 680
	DEPUTY MAYORS ALLOWANCE	592 250	630 750	671 750
	SPEAKERS ALLOWANCE	592 250	630 750	671 750
	EXCO MEMBER ALLOWANCE	4 452 440	4 741 850	5 050 070



	COUNCILLORS ALLOWANCE	7 502 820	7 990 500	8 509 880
	COUNCILLOR TRAVEL ALLOWANCE	50 750	54 050	57 560
	COUNCILLOR CELL ALLOWANCE	422 890	450 380	479 650
	<b>Total Councillor Allowances</b>	<b>14 348 420</b>	<b>15 281 080</b>	<b>16 274 340</b>
	<b>GENERAL EXPENSES</b>			
<b>Item</b>	<b>Description</b>			
<b>Code</b>				
245001	ELECTRICITY PURCHASES	119 285 320	128 828 150	139 134 400
245002	COMMISSION ON VENDOR SALES - 2%	472 520	519 770	571 750
250001	CONTRACT PAYMENTS	26 319 260	28 870 940	31 668 040
250002	MUNSOFT CONTRACT PAYMENTS	900 000	958 500	1 020 800
250010	INTERNAL AUDIT FEES	0	0	0
250012	WARD COMMITTEE MEMBERS ALLOW	2 500 000	2 662 500	2 835 560
250015	METER READING SERVICES	2 400 000	2 685 000	3 005 250
260002	AUDIT FEES	2 500 000	2 662 500	2 835 560
260005	NEWSLETTER & RADIO SLOT	300 000	319 500	340 270
260020	ADVERTISEMENTS & NOTICES	550 000	585 750	620 900
260055	ALLOW & CONTRIB PENSIONERS	1 239 180	1 319 730	1 405 510
260080	BANKING SERVICES	450 000	479 250	510 400
260085	BANK CHARGES	500 000	532 500	567 110
260095	BROCHURES & POSTCARDS	20 000	30 000	30 000
260125	CARTAGE & RAILAGE	63 900	68 060	72 320
260140	CHEMICALS	2 283 990	2 619 450	3 004 760
260145	CHRISTMAS/FESTIVE LIGHTS	70 000	77 000	84 700
260160	AWARDS	17 180	18 300	19 490
260165	CLEANING MATERIALS	379 420	412 660	448 930

260200	USER GROUP EXPENSES	50 000	53 250	56 710
260210	CONFERENCE FEES	266 500	287 260	309 750
260260	DRAWING MATERIAL	0	0	0
260270	ELECTRICITY, WATER & SERVICES	5 968 260	6 651 710	7 420 300
260275	COMPENSATION COMMISSIONER	650 000	692 250	737 250
260280	STRATEGIC PLAN/REVIEW SESSIONS	55 000	58 580	62 360
260285	DIRECTORS & COUNCIL REFRESHMENTS	66 290	73 360	78 340
260286	REFRESHMENTS - MEETINGS	134 000	143 880	152 230
260287	CATERING FOR TRAINING SESSIONS	11 580	12 330	13 130
260300	FIRST AID SUPPLIES	63 200	69 570	76 710
260305	COMMUNITY DEVELOPMENT PROJECTS	550 000	590 000	633 240
260306	STRATEGIC PLANNING PROJECTS	509 070	542 160	577 400
260308	CATERING FOR COUNCIL	49 640	52 870	56 310
260325	SPEC PROJECT PRAYER DAY	45 000	47 930	51 050
260365	PAUPER/INDIGENT BURIALS	225 440	240 090	255 700
260370	VRYHEID TOURISM	5 000	5 000	5 000
260375	PUBLICITY STICKERS	5 500	5 500	5 500
260380	PUB. SEMINARS & COMM PROJECTS	10 000	20 000	20 000
260385	PUB FILMS & PHOTOS	3 000	3 000	3 000
260390	PUB INFORMATION BOOKLETS	10 000	10 000	10 000
260395	PUB VRYHEID BROCHURES	20 000	20 500	20 500
260406	ZDM GRANT - TOURISM	100 000	100 000	100 000
260415	INSURANCES	700 000	745 500	793 960
260430	GRANTS-IN-AID	40 000	42 600	45 370
260460	LEGAL FEES	600 000	639 000	677 870
	DISCIPLINARY ENQUIRY COSTS	60 000	63 900	68 050
260475	MUSIC RIGHTS	4 660	4 960	5 280
260500	INTEREST ON LOAN	0	0	0
260515	MINOR LOOSE TOOLS	271 630	299 690	330 780

260547	M/SHIP FEES BATTLEFIELD ROUTE	0	0	0
260549	MEMBERSHIP FEES SUNDRY	20 000	22 250	24 760
260550	TOURISM PROJECTS MAYFAIR	10 000	15 000	15 000
260552	MEMBERSHIP FEES KWANALOGA	953 180	1 015 140	1 081 120
260640	MAGAZINES & PERIODICALS	72 500	77 580	82 800
260660	POINT DUTIES AT SCHOOLS	5 000	5 330	5 680
260670	POSTAGE	681 900	730 750	783 310
260680	PRINTING & STATIONERY	1 178 718	1 263 060	1 345 440
260685	PENSION FOR RETRENCHED EMPLOY	350 530	373 310	397 580
260685	BUDGET ROADSHOWS	400 000	426 000	453 690
260695	PROFESSIONAL FEES	77 630	89 270	102 660
260715	RADIO LICENCES	5 800	6 180	6 580
260770	SKILLS LEVY	962 950	1 025 540	1 092 200
260771	SKILLS LEVY MM	0	0	0
260772	SKILLS LEVY CFO	0	0	0
260773	SKILLS LEVY DIRECTOR TECHNICAL	0	0	0
260774	SKILLS LEVY DIRECTOR CORPORATE	0	0	0
260775	SKILLS LEVY DIRECTOR COMMUNITY	0	0	0
260776	SKILLS LEVY DIRECTOR DEV PLAN	0	0	0
260820	TRAINING COURSES	75 000	79 880	85 070
260822	TRAINING REQUEST ELECTRICITY DEPT	100 000	106 500	113 420
260823	EMPLOYMENT EQUITY	0	0	0
260824	BURSARY	0	0	0
260825	TRAINING REQUEST FINANCE	100 000	106 500	113 420
260826	TRAINING REQUEST SOCIAL SERVICES	50 000	53 250	56 710
260827	TRAINING REQUEST FOR PUBLIC SAFETY	100 000	106 500	113 420
260828	TRAINING REQUEST FOR DEV PLANNING	0	0	0
260829	TRAINING REQUEST FOR ENG ADM & ROADS	50 000	53 250	56 710
260830	TRAINING REQUEST FOR WATER	100 000	106 500	113 420

260831	TRAINING ENVIRONMENTAL SERVICES	40 000	42 600	45 370
260832	TRAINING WASTE WATER	100 000	106 500	113 420
260837	CORPORATE GIFTS	0	0	0
260840	RATES REBATES	376 940	401 440	427 530
260842	VALUATION ROLL EXPENDITURE	600 000	639 000	680 540
260844	INCOME FOREGONE	1 173 620	1 249 910	1 331 150
260845	MSIG EXPENDITURE	890 000	934 000	967 000
260846	FREE BASIC SERVICES	8 530 490	9 285 070	10 152 830
260849	LEASES - VEHICLES	9 470 000	10 350 550	11 325 470
260850	SPATIAL DEVELOPMENT	0	0	0
260851	FINANCE MANAGEMENT GRANT	1 550 000	1 600 000	1 650 000
260855	GRANT EXPENDITURE	0	0	0
260858	SHARED SERVICES	500 000	532 500	567 110
260860	SUBSISTENCE & TRAVELLING	2 140 890	2 299 850	2 470 680
260865	WELLNESS PROGRAM	80 000	85 200	90 310
260870	PUBLIC PARTICIPATION S&T- WARD COMMITTEES	100 000	106 500	112 890
260880	SPORTS & COMM SERV FUNCTIONS	1 000 000	1 065 000	1 134 230
260885	DISCOUNT/INTEREST	0	0	0
260890	DISASTER RELIEF	200 000	213 000	226 850
260910	HIRE OF OFFICE EQUIPMENT	700 000	745 500	793 960
260915	FUEL & LUBRICANTS	2 582 960	2 784 450	3 003 330
260920	TELEPHONES	1 309 850	1 395 340	1 486 410
260925	DATA LINES	17 450	18 580	19 790
260935	CONSUMER EDUCATION	200 000	220 000	242 000
260942	TOURISM EXHIBITIONS	10 000	20 000	20 000
260955	VALUATION FEES	44 690	47 590	50 680
260995	AGENCY FEES	1 200 000	1 380 000	1 587 000
261030	SPCA - VRYHEID TO GRANT-IN AID	85 000	90 000	95 000
261070	EQUIPMENT (LESS THAN R1000)(LOOSE TOOLS/E	5 000	5 330	5 680

	ENVIRONMENTAL IMPACT STUDY	300 000	319 500	340 270
	<b>Total General Expenses</b>	<b>209 224 638</b>	<b>226 723 650</b>	<b>245 724 030</b>
	<b>REPAIRS AND MAINTENANCE</b>			
<b>Item</b>	<b>Description</b>			
<b>Code</b>				
235015	BUILDINGS	2 160 900	2 310 040	2 448 320
235065	TOOLS & EQUIPMENT	43 500	46 330	49 340
235085	AFTER HOUR VENDING MACHINES	250 000	275 000	302 500
235090	FIRE EXTINGUISHERS	175 000	179 180	194 710
235150	MACHINERY - MATERIALS	11 500	12 250	13 050
235170	AMMUNITION	20 000	21 300	22 680
235205	SIRENS	50 000	53 250	56 710
235220	SPORTS FACILITIES	170 000	181 050	192 820
235280	RADIO COMMUNICATIONS	320 000	352 900	389 410
235315	ROADS	4 000 000	4 260 000	4 536 900
235345	ROBOTS	300 000	330 000	363 000
235350	EMONDLO TRANSFORMER	0	0	0
235355	TRAFFIC EQUIPMENT	200 000	213 000	226 850
235360	LANDFILL SITE	200 000	230 000	264 500
235370	ELECTRICITY MAINS	1 500 000	1 650 000	1 815 000
235440	CONTRACTORS FEES	250 000	275 000	302 500
235465	STREETNAME INDICATORS MATERIAL	180 000	191 700	204 160
235470	STREETLIGHTS	1 000 000	1 100 000	1 210 000
235480	MAINTENANCE - NETWORKS	50 000	53 250	56 710

235525	GENERAL INFRASTRUCTURE	3 500 000	4 000 000	4 572 500
235560	CONNECTIONS & SWITCHES	800 000	880 000	968 000
235565	SUBSTATIONS	1 000 000	1 100 000	1 210 000
235580	ROAD SIGNS MATERIALS	200 000	213 000	226 850
235590	ROADMARKING MATERIALS	100 000	106 500	113 420
235601	OVERHEAD LINES	500 000	550 000	605 000
235602	TRANSFORMERS	1 000 000	1 100 000	1 210 000
235603	PROTECTION RELAYS	500 000	550 000	605 000
235604	ENERGY EFFICIENCY	250 000	275 000	302 500
235640	VEHICLES	1 031 680	1 116 930	1 210 100
235685	OCCUPATIONAL SAFETY	100 000	110 000	121 000
235690	COMPUTER EQUIPMENT & SOFTWARE	400 000	426 000	453 690
	<b>Total Repairs and Maintenance</b>	<b>20 262 580</b>	<b>22 161 680</b>	<b>24 247 220</b>
	<b>CONTRIBUTIONS TO CAPITAL OUTLAY</b>			
263090	FURNITURE AND FITTINGS	500 000	538 000	579 500
263095	OFFICE EQUIPMENT	285 000	220 080	236 310
263100	COMPUTER EQUIPMENT	235 000	254 980	277 070
263105	EQUIPMENT/FENCING	2 137 740	2 302 190	2 481 160
	NEW OFFICES	1 000 000	1 065 000	1 134 230
	TRAFFIC SIGNALS	40 000	42 600	45 370
	SPEED EQUIPMENT	200 000	213 000	226 850
	ROBOT CAMERA	250 000	266 250	283 560
	ROAD MARKING PAINT MACHINE	60 000	63 900	68 050
	PARKING SPACE	100 000	106 500	113 420
	LUMS FOR HLOBANE	150 000	159 750	170 130

	SDF FOR EMONDLO	50 000	53 250	56 710
	GIS SOFTWARE UPGRADE	500 000	532 500	567 110
	TOOLS	250 000	266 250	283 560
	INFRASTRUCTURE CORONATION METERS	0	0	0
	<b>Total Contributions to Capital Outlay</b>	<b>5 757 740</b>	<b>6 084 250</b>	<b>6 523 030</b>
	<b><u>CAPITAL CHARGES</u></b>			
275010	DEPRECIATION	19 411 060	21 425 180	23 667 960
	<b>Total Contributions</b>	<b>19 411 060</b>	<b>21 425 180</b>	<b>23 667 960</b>
	<b><u>CONTRIBUTIONS</u></b>			
305010	CONTR TO LEAVE PROVISION FUND	2 600 000	2 837 500	3 099 840
	PROVISION FOR DOUBTFUL DEBT	3 212 000	3 420 780	3 643 130
305015	PROVISION FOR POST RETIREMENT BENEFITS	1 500 000	1 597 500	1 701 340
	<b>Total Contributions</b>	<b>7 312 000</b>	<b>7 855 780</b>	<b>8 444 310</b>
	<b><u>TOTAL EXPENDITURE</u></b>	<b>392 491 390</b>	<b>426 567 623</b>	<b>463 339 720</b>
	<b>(SURPLUS)/DEFICIT</b>	19 525 500	14 961 923	(693 130)

## **10.2 INDIGENT SUPPORT (INCLUDING FREE BASIC SERVICES)**

The majority of the population in AbaQulusi Municipality is indigent, this has impact of reduced revenue. The Municipality receives the free basic grant from National Treasury, which is utilized to offer the following free basic services:

Free 50kwh of electricity a month

Free rates up to the value of R80,000.

Free 6kl of water per month.

Free refuse.

These allocations are per the national government policy guidelines.

## **10.3 REVENUE ENHANCEMENT AND PROTECTION STRATEGIES**

The following strategies are to be implemented:

Review and implementation of the credit control policy

Strict management of the indigent register.

Access to electricity through third party vendors.

Introduction of smart meters.

Customer awareness on illegal electricity connections.

Installation of water meters in areas where there no meters.

Increase collection rate from 92% to 96%.

## **10.4 MUNICIPAL CONSUMER DEBT POSITION**

The increased number of indigents is negatively affecting the municipality's ability to collect all service revenue billed, there has been a gradual increase in the debtors balances over 90 days as a result of this. These outstanding balances have been adequately provided for as doubtful debts.



## 10.5 GRANTS & SUBSIDIES

The table below gives an indication of Transfer and Grants Receipts

KZN263 Abaqulusi - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
<b>R thousand</b>										
<b>RECEIPTS:</b>	1, 2									
-										
<b><u>Operating Transfers and Grants</u></b>										
<b>National Government:</b>		52		89	82	90	82	89	98	
		013	69 225	579	354	354	354	005	225	117 646
Local Government Equitable Share		49	67 025	87	79	79	79	85	95	115 029
EPWP Incentive		-	-	-	1	1	1	1	-	-
Finance Management		955	1 200	450	1	1	1	1	1	1
Municipal Systems Improvement		300	1 000	000	800	800	800	890	934	967
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Integrated National Electrification Programme		-	-	-	-	8	-	-	-	-
					1	15	1	2	3	3
<b>Provincial Government:</b>		-	-	-	565	305	715	975	137	591
		-	-	-	-	-	-	-	-	-
Sport and Recreation		-	-	-	-	150	150	-	-	-
Small Town Rehabilitation Grant		-	-	-	-	400	-	-	-	-

Massification: Water Infrastructure Grant		-	-	-	-	190 <sup>6</sup>	-	-	-	-
Community Participation in IDP's		-	-	-	-	-	-	-	-	300
		-	-	-	-	-	-	-	-	-
Community Library Services Grant		-	-	-	197 <sup>1</sup>	197 <sup>1</sup>	197 <sup>1</sup>	240 <sup>2</sup>	252 <sup>2</sup>	265 <sup>2</sup>
Provincialisation of Libraries Grant		-	-	-	234	234	234	592	734	860
Museum		-	-	-	134	134	134	143	151	166
<b>District Municipality:</b>		<b>695</b>	<b>80</b>	<b>750</b>	<b>821</b>	<b>821</b>	<b>50</b>	<b>600<sup>1</sup></b>	<b>825<sup>1</sup></b>	<b>984<sup>1</sup></b>
<i>[insert description]</i>		-	-	-	-	-	-	-	-	-
ZDM Grants		695	80	750	821	821	50	600 <sup>1</sup>	825 <sup>1</sup>	984 <sup>1</sup>
<b>Other grant providers:</b>		-	-	-	-	-	-	-	-	-
<i>[insert description]</i>										
<b>Total Operating Transfers and Grants</b>	<b>5</b>	<b>707<sup>52</sup></b>	<b>69 305</b>	<b>329<sup>90</sup></b>	<b>740<sup>84</sup></b>	<b>106 480</b>	<b>119<sup>84</sup></b>	<b>580<sup>93</sup></b>	<b>103 187</b>	<b>123 221</b>
<b><u>Capital Transfers and Grants</u></b>										
<b>National Government:</b>		-	9 975	494 <sup>16</sup>	944 <sup>42</sup>	944 <sup>26</sup>	944 <sup>26</sup>	982 <sup>38</sup>	182 <sup>49</sup>	663 <sup>46</sup>
Municipal Infrastructure Grant (MIG)		-	9 975	494 <sup>16</sup>	944 <sup>34</sup>	944 <sup>26</sup>	944 <sup>26</sup>	982 <sup>29</sup>	182 <sup>34</sup>	663 <sup>36</sup>
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
INEG					000 <sup>8</sup>	-	-	000 <sup>9</sup>	000 <sup>15</sup>	000 <sup>10</sup>
<b>Provincial Government:</b>		60	-	-	-	150	-	-	-	-
Other capital transfers/grants <i>[insert description]</i>		60	-	-	-	150	-	-	-	-
<b>District Municipality:</b>		-	-	-	-	-	-	-	-	-

[insert description]										
Other grant providers:		-	-	-	-	-	-	-	-	-
[insert description]										
Total Capital Transfers and Grants	5	60	9 975	494	16 42	27 094	26 944	38 982	49 182	46 663
TOTAL RECEIPTS OF TRANSFERS & GRANTS		52 768	79 280	106 823	127 684	133 574	111 063	132 562	152 369	169 884

#### References

1. Each transfer/grant is listed by name as gazetted together with the name of the transferring department or municipality, donor or other organisation
2. Amounts actually RECEIVED; not revenue recognised (objective is to confirm grants transferred)
3. Replacement of RSC levies
4. Housing subsidies for housing where ownership transferred to organisations or persons outside the control of the municipality
5. Total transfers and grants must reconcile to Budgeted Cash Flows
6. Motor vehicle licensing refunds to be included under 'agency' services (Not Grant Receipts)

## 10.6 MUNICIPAL INFRASTRUCTURE ASSETS & MAINTANCE

KZN263 Abaqulusi - Table A9 Asset Management

Description R thousand	Re f	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
<b>CAPITAL EXPENDITURE</b>										
<b><u>Total New Assets</u></b>	1	<b>40 737</b>	<b>30 104</b>	<b>43 648</b>	<b>33 444</b>	<b>24 834</b>	<b>32 834</b>	<b>55 266</b>	<b>54 762</b>	<b>52 649</b>
Infrastructure - Road transport		6 754	3 491	5 094	25 444	29 944 (8	29 944	29 982	34 182	36 663
Infrastructure - Electricity		7 470	3 851	5 215	8 000	000)	—	20 000	15 000	10 000
Infrastructure - Water		3 677	2 853	3 300	—	—	—	—	—	—
Infrastructure - Sanitation		809	477	670	—	—	—	—	—	—
Infrastructure - Other		21 670	18 945	28 945	—	—	—	—	—	—
Infrastructure		40 381	29 617	43 224	33 444	21 944	29 944	49 982	49 182	46 663
Community		—	100	116	—	—	—	3 400	3 568	3 800
Heritage assets		—	—	—	—	—	—	—	—	—
Investment properties		—	—	—	—	—	—	—	—	—
Other assets	6	312	387	308	—	2 890	2 890	1 884	2 012	2 186
Agricultural Assets		—	—	—	—	—	—	—	—	—
Biological assets		—	—	—	—	—	—	—	—	—
Intangibles		44	—	—	—	—	—	—	—	—
<b><u>Total Renewal of Existing Assets</u></b>	2	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Infrastructure - Road transport		—	—	—	—	—	—	—	—	—
Infrastructure - Electricity		—	—	—	—	—	—	—	—	—
Infrastructure - Water		—	—	—	—	—	—	—	—	—
Infrastructure - Sanitation		—	—	—	—	—	—	—	—	—
Infrastructure - Other		—	—	—	—	—	—	—	—	—
Infrastructure	-	—	—	—	—	—	—	—	—	—
Community	-	—	—	—	—	—	—	—	—	—
Heritage assets	-	—	—	—	—	—	—	—	—	—
Investment properties	-	—	—	—	—	—	—	—	—	—
Other assets	6	—	—	—	—	—	—	—	—	—

Agricultural Assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure</b>	4									
Infrastructure - Road transport		6 754	3 491	5 094	25 444	29 944 (8	29 944	29 982	34 182	36 663
Infrastructure - Electricity		7 470	3 851	5 215	8 000	000)	-	20 000	15 000	10 000
Infrastructure - Water		3 677	2 853	3 300	-	-	-	-	-	-
Infrastructure - Sanitation		809	477	670	-	-	-	-	-	-
Infrastructure - Other		21 670	18 945	28 945	-	-	-	-	-	-
Infrastructure		40 381	29 617	43 224	33 444	21 944	29 944	49 982	49 182	46 663
Community		-	100	116	-	-	-	3 400	3 568	3 800
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets		312	387	308	-	2 890	2 890	1 884	2 012	2 186
Agricultural Assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		44	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL EXPENDITURE - Asset class</b>	2	<b>40 737</b>	<b>30 104</b>	<b>43 648</b>	<b>33 444</b>	<b>24 834</b>	<b>32 834</b>	<b>55 266</b>	<b>54 762</b>	<b>52 649</b>
<b>ASSET REGISTER SUMMARY - PPE (WDV)</b>	5									
Infrastructure - Road transport		82 459	82 459	82 459	892	118	68 688			
Infrastructure - Electricity		72 755	72 755	72 755		96 528	50 256			
Infrastructure - Water		45 629	45 629	45 629		45 629	21 038			
Infrastructure - Sanitation		82 078	82 078	82 078		82 078	58 936			
Infrastructure - Other		130	130	130		142				
		631	631	631	131	116				
Infrastructure		413 552	413 552	413 552	485 258	199 034	-	-	-	-
Community			22 568	22 684		17 608				
Heritage assets			2 942	2 942	-	2 942				
Investment properties		-	-	-	-	-	-	-	-	-
Other assets										
Agricultural Assets		-	-	-	-	-	-	-	-	-

Biological assets		–	–	–	–	–	–	–	–	–
Intangibles		119	74	36	80	80	19	20	20	20
<b>TOTAL ASSET REGISTER SUMMARY - PPE (WDV)</b>	<b>5</b>	<b>413</b> <b>671</b>	<b>439</b> <b>136</b>	<b>439</b> <b>214</b>	<b>485</b> <b>338</b>	<b>219</b> <b>664</b>	<b>19</b>	<b>20</b>	<b>20</b>	<b>20</b>
<b>EXPENDITURE OTHER ITEMS</b>										
<b><u>Depreciation &amp; asset impairment</u></b>		16 694	16 848	15 864	18 226	18 226	18 226	19 411	21 425	23 668
<b><u>Repairs and Maintenance by Asset Class</u></b>	3	22 074	12 916	15 661	19 144	16 612	16 612	20 262	22 478	24 247
Infrastructure - Road transport		6 754	3 491	5 094	5 545	4 290	4 290	5 464	5 819	6 198
Infrastructure - Electricity		7 470	3 851	5 215	6 100	6 750	6 750	8 405	9 246	10 170
Infrastructure - Water		3 677	2 853	3 300	3 400	2 225	2 225	2 252	2 590	2 978
Infrastructure - Sanitation		809	477	670	2 025	1 515	1 515	1 025	1 179	1 356
Infrastructure - Other		196	665	–	–	–	–	206	557	275
Infrastructure		18 907	11 337	14 279	17 070	14 780	14 780	17 352	19 390	20 976
Community		868	1 300	1 162	1 562	1 328	1 328	1 658	1 745	1 846
Heritage assets		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Other assets	6, 7	2 300	279	220	512	504	504	1 252	1 343	1 425
<b>TOTAL EXPENDITURE OTHER ITEMS</b>		<b>38 768</b>	<b>29 764</b>	<b>31 525</b>	<b>37 370</b>	<b>34 838</b>	<b>34 838</b>	<b>39 673</b>	<b>43 904</b>	<b>47 915</b>
<b><i>Renewal of Existing Assets as % of total capex</i></b>		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b><i>Renewal of Existing Assets as % of deprecn"</i></b>		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b><i>R&amp;M as a % of PPE</i></b>		8.1%	5.4%	6.6%	8.3%	7.2%	4.9%	6.8%	7.5%	8.1%
<b><i>Renewal and R&amp;M as a % of PPE</i></b>		5.0%	3.0%	4.0%	4.0%	8.0%	87432.0%	101309.0%	112392.0%	121234.0%

#### References

1. Detail of new assets provided in Table SA34a

2. Detail of renewal of existing assets provided in Table SA34b

3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c

4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure

5. Must reconcile to 'Budgeted Financial Position' (written down value)

6. Donated/contributed and assets funded by finance leases to be allocated to the respective category

7. Including repairs and maintenance to agricultural, biological and intangible assets

Check balance to A6	##### ##	##### ##	##### ##	##### ##	##### ##	##### ##	##### ##	##### ##	##### ##
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#### **10.7 CURRENT & PLANNED BORROWINGS**

The municipality has no current or planned borrowings.

#### **10.8 RISK ASSESSMENT**

The municipality has established a risk committee, and as part of the turn around strategy, provincial treasury will be requested to assist in the formulation of a risk management strategy and plan.

#### **10.9 MUNICIPALITY CREDIT RATING**

The municipality does not have a credit rating currently.

### **CHAPTER 11: GOOD GOVERNANCE & PUBLIC PARTICIPATION ANALYSIS**

#### **11.1 GOOD GOVERNANCE ANALYSIS**

##### **11.1.1 NATIONAL AND PROVINCIAL PROGRAMMES ROLLED – OUT AT MUNICIPAL LEVEL**

The Province of KwaZulu-Natal is known for implementing innovative programmes towards accelerating service delivery. Under the auspices of the Premier of KZN, Dr Zweli Mkhize, has introduced a hands-on participatory community popular the Operation Sukuma Sakhe (OSS).

Through this programme, Operation Sukuma Sakhe (OSS), communities attend meetings once in designated places branded as War-Rooms. The concept of War-Rooms is derived from Government stance on the fight against poverty. Therefore these gatherings are a melting pot of ideas and strategies as to how to fight and eradicate poverty in a collective manner. It is necessary that for the war on poverty to be won all line departments and other stakeholders meet together and provide immediate solutions and help to the poor and vulnerable communities. In War-Rooms members of the community bring forward any type of challenges and need that can be solved quickly. The Captains in the War-Rooms in return provide solutions and or consolidate strategies for lasting solutions. If the help cannot be given on-site further reports are written and cascaded to other government departments for assistance.



There are many such interactive structures which have been created to augment government programs and bring government closer to the people. These include structures like Youth Ambassadors, Ward Committees, Sport Councils, Youth Councils, Women Forum, Men's Forum, Senior Citizen's Forums, Community Policing Forums (CPF), Community Development Workers (CDW), all NGO's, Forum of People Living with Disability, AbaQulusi Ministerial Fraternal and Farmers' Associations. These are active in AbaQulusi and participate in War-Rooms.

Operation Sukuma Sakhe in turn meet with the Mayor as the Champion in AbaQulusi Municipal Area monthly. On the other hand the Speaker of Council is the leader of the Ward Committee structures and receives reports from WCs. Ward Councillors also play a pivotal role in the success of War-Rooms in their respective Wards. However, AbaQulusi as being mostly rural poor municipality it does not have the necessary physical structures inwards to support this popular program of War-Rooms hence not all Wards have fully fledged War-Room. The target in 2013/14 is to establish War-Rooms in the remaining six Wards. Some of the strategy that can be considered here is to approach Churches to allow space for these operations.

The OSS strategy has also contributed in sourcing information for our Local Municipality towards the development of IDP objectives and what we should focus on in the new year 2013/2014.

#### **11.1.2 INTERGOVERNMENTAL RELATIONS**

In accordance with the Intergovernmental Relations Framework Act (13 of 2005), the Zululand District Municipality has established an Intergovernmental Relations Forum in which the AbaQulusi municipality participates.

##### **SERVICE PROVIDER'S FORUM**

AbaQulusi Municipality participate in the Zululand District Municipality Services Provider's Forum which offers a platform for municipalities to engage services providers with regards to services provision matters.

##### **ZULULAND DISTRICT MUNICIPALITY's PLANNING COORDINATION FORUM**

The Zululand District Municipality has established a planning forum where planners from ZDM and the Local Municipalities in the ZDM can engage each other on Integrated Development Plan and Integrated Development Plan issues thereby ensuring alignment.

#### **11.1.3 PUBLIC PARTICIPATION STRUCTURES**

#### **11.1.4 AUDIT COMMITTEE**

The Audit Committee is in place and is functional. The committee is responsible for the assessment and auditing of municipal performance and budget expenditure and income. The Audit Committee meeting sits once after three months (Quarterly)

#### **Ward Committees**

AbaQulusi Municipality have 22 wards and established 220 ward committees. Ward committees should sit every month as per plan. The Chairperson of the ward committee is the Ward Councillor.

#### **IDP Representative Forum**

The Abaqulusi Representative Forum (RF) is the participation forum that has to recommend the IDP for adoption to the Abaqulusi Municipality Council. It is a broad participation forum that has the main purpose of ensuring community participation and transparency throughout the IDP process. It is therefore recommended that advertisements be placed in the local newspaper, on notice boards, and on the radio to inform community members of the IDP Review and the continued participation in the IDP through the Abaqulusi Representative Forum.

#### **Executive Committee**

The Executive Committee is in place and is functional. The Mayor Councillor P N Khaba is the chairperson of the committee.

#### **Council**

The Council is in place and is functional. Councillor P M Mtshali (Speaker) chaired the Council. The Council consist of 44 Councillors including the Executive Committee members.

#### **IDP Steering Committee**

AbaQulusi Municipality has the IDP Steering Committee/Management Committee, to support to the AbaQulusi Municipal Council, the Municipal Manager and the IDP Manager. These structures are to continue functioning throughout the IDP life cycle.

### **Municipal Public Accounts Committee**

The Municipal Public Accounts Committee is in place and is functional. The Chairperson of the committee is Councillor M E Zungu and it consists of five Councillors namely:

#### **11.1.5 EXTERNAL AUDIT**

##### **11.1.5.1 FINDINGS 2012-13**

**ABAQULUSI MUNICIPALITY MEASURES TO ADDRESS ISSUES RAISED IN THE AG'S REPORT FOR THE YEAR ENDED 30 JUNE 2012**

<b>AUDIT FINDING</b>	<b>MANAGEMENT ACTION PLAN</b>	<b>PERSON RESPONSIBLE</b>	<b>DUE DATE</b>	<b>PROGRESS 31 Jan 2013</b>	<b>PROGRESS 30 April 2013</b>	<b>PROGRESS 14 May 2013</b>
<b>MATERIAL MISTATEMENTS</b>						
1. Interest not raised on debtors (collectability of debtors).	An item will be submitted to the Finance Portfolio, Exco and Council for discussion and a resolution would be passed on whether to charge interest or not. As well as exemption not charge interest in the previous year.	Manager: Income	31 March 2013	None as yet.	The item went through the Finance Portfolio Committee as per the action plan, a recommendation to exempt charging interest was made to Exco, item on the next Exco agenda.	Item went through council a resolution was taken to exempt charging of interest on arrear balances, and the non charging of interest in prior years was also condoned. <b>Matter addressed.</b>
2. No basis for calculation of provision for bad debts provided.	Amendment to the debt collection policy to include a basis or guide to calculate a provision for doubtful debts. This amendment to be submitted to the Finance Portfolio Committee, EXCO and Council for adoption.	Manager: Income	31 March 2013	A policy review and workshop was held on the 29 <sup>th</sup> and 30 <sup>th</sup> October 2012. Debt Collection Policy to be submitted in the next finance portfolio committee meeting in	The policy went through finance portfolio and was recommended to Exco. AG went through the basis of calculation and their inputs added to the policy.	Policies went through Exco, all policies to be tabled to council on 29 May 2013. The calculation has been done for June 2012, based on this policy. <b>In progress.</b>

				February 2013.		
3. Investment property not recognized in the financial statements.	The municipality will extend the scope of the current valuation roll service providers to include this land as part of the valuation excercise. This value will be used to assertize this land on to the asset register.	Manager: Income / SCM	31 March 2013	None as yet.	A separate vote for investment properties has been created, the valuation of the investment properties is under way, should have final values for processing by 7 May 2013. The fixed asset register has been migrated to the Munsoft System. Programmers busy with final testing	The valuation still in progress, discovered that the valuer had quoted outside the supplementary valuation rates, busy with the price negotiations. Should obtain final values by 30 May 2013. <b>In progress.</b>
4. Provision for land rehabilitation.	Assessment of the landfill site will be performed through the use of the consultants appointed by the environmental affairs department to manage the reconstruction of the Vryheid Landfill site.	Manager: Expenditure / Director Community Services	31 March 2013	None as yet.	A specialist has been appointed, will start the evaluation process on the 2 <sup>nd</sup> May 2013. The Municipality should have values for processing by 15 May 2013.	The specialist did not start on the 2 <sup>nd</sup> as planned as there was a misunderstanding with the appointment letters and SLA, they have been instructed to start this process on the 20 <sup>th</sup> May 2013 and should

						complete the exercise by the 29 <sup>th</sup> May 2013. <b>In progress.</b>
<b>5.</b> Completeness of assets / Profit on disposal of assets.	We are in discussions with the service providers that were used to prepare the asset register in the prior financial year, and adjustments will be made on the asset register and the general ledger.	SCM	31 March 2013	The municipality has obtained a quotation for from Munsoft, the financial system being used, for the intergration of our asset register. This will ensure that the fixed asset system is live and linked to the financial system.	A service provider has commenced with the process of assessing our asset management system and have presented their recommendations and action plan to ensure GRAP compliance. This process is running parallel with the migration of the Asset Register.	Busy with physical verifications. Service provider to update. <b>In progress.</b>
<b>6.</b> Cash flow statement not agreeing to annual financial statements.	This misstatement has been corrected in the AFS, that were not accepted by the AG.	Manager: Expenditure	This was fixed 27 <sup>th</sup> November 2012.	N/a	The AG has audited the corrections, there were comments and recommendations made by them, these recommendations have been actioned. These	<b>Cash flow to be finalized in the end. In progress.</b>

					amendments will be disclosed in the 2012/13 AFS prior year column as restatements.	
<b>7.</b> Retirement benefits: Incorrect amounts disclosed in accordance with GRAP.	These items have been corrected on the AFS. These amounts are supplied by Independent Actuaries who supply this information at year end.	Manager: Expenditure	Corrected already.	This has been corrected.	This was given to AG to audit and the corrections will be disclosed in the 2012/13 AFS as prior year restatements. Issue Addressed.	<b>Issue addressed.</b>
<b>8.</b> Expenditure: Operating lease supporting documentation not provided.	Copies of contracts and workings of the amounts have been prepared and filed.	CFO	Documentation available.	Documentation available.	Schedule of leases to support the disclosures has been prepared and sent to AG for auditing, this will also be disclosed in the 2012/13 AFS as a prior year restatement. Issue Addressed.	AG reviewed lease disclosure and had comments which are being addressed. <b>In progress.</b>
<b>9.</b> Assets not impaired.	Corrective actions were done, explanations were given and supporting documents submitted.	SCM	These corrective measures were done before the 26 <sup>th</sup> November 2012.	N/A	A Fixed asset count has been done with the aim of identifying assets for impairment, a service provider	Busy with physical verifications. Service provider to update. <b>In progress.</b>

					appointed to assist with GRAP compliance on assets. 31 May 2013.	
<b>10.</b> Assets not found (completeness of assets).	A stock list of assets under R5,000 has to be updated, and also intergrated to Munsoft the municipality's financial system.	SCM	31 March 2013	The municipality has obtained a quotation for from Munsoft, the financial system being used, for the intergration of our asset register. This will ensure that the fixed asset system is live and linked to the financial system.	The Fixed Asset Register has been migrated to the Munsoft system. a service provider appointed to assist with GRAP compliance on assets. Estimated completion date 31 May 2013.	Busy with physical verifications. Service provider to update. <b>In progress.</b>
<b>11.</b> Assets not found on register – completeness of assets.	A stock list of assets under R5,000 has to be updated, and also intergrated to Munsoft the municipality's financial system.	SCM	31 March 2013	The municipality has obtained a quotation for from Munsoft, the financial system being used, for the intergration of our asset	The Fixed Asset Register has been migrated to the Munsoft system. a service provider appointed to assist with GRAP compliance on assets. Estimated completion date	Busy with physical verifications. Service provider to update. <b>In progress.</b>



				register. This will ensure that the fixed asset system is live and linked to the financial system.	31 May 2013.	
<b>12.</b> Assets not found on register – assets per count not traceable.	A stock list of assets under R5,000 has to be updated, and also intergrated to Munsoft the municipality's financial system.	SCM	31 March 2013	The municipality has obtained a quotation for from Munsoft, the financial system being used, for the intergration of our asset register. This will ensure that the fixed asset system is live and linked to the financial system.	The Fixed Asset Register has been migrated to the Munsoft system. a service provider appointed to assist with GRAP compliance on assets. Estimated completion date 31 May 2013.	Busy with physical verifications. Service provider to update. <b>In progress.</b>
<b>13.</b> No useful lives on assets.	A detailed analysis of the asset register as well as intergration of the asset register to Munsoft the financial system to be done with the assistance of the service providers	SCM	31 March 2013	Discussions with the service provider have been initiated, a date early in January is being decided on, for the	The Fixed Asset Register has been migrated to the Munsoft system. a service provider appointed to assist with GRAP compliance on	Busy with physical verifications. Service provider to update. <b>In progress.</b>

	that were used to prepare the fixed asset register in the prior year.			intergration of the asset register to Munsoft.	assets. Estimated completion date 31 May 2013.	
<b>14.</b> Discounting of debtors: Invalid supporting calculation + adherence to GRAP / Interest not charged on arrears.	This was corrected.	Manager: Income	Already corrected	This calculation will now be done on a quarterly basis.	This was corrected, AG has recommended that we do not discount our debtors going forward, the current discounting will be removed via a journal. Issued Addressed.	<b>Issue addressed.</b>
<b>15.</b> Net assets per statement of financial performance does not agree to accumulated surplus.	These misstatements were fixed, but after 26 <sup>th</sup> November 2012. More training to be given to finance staff members responsible for the preparation of AFS.	SCM	N/A	These misstatements have been fixed.	The AG has audited the corrections, there were comments and recommendations made by them, these recommendations have been actioned. These amendments will be disclosed in the 2012/13 AFS prior year column as	<b>Issue addressed.</b>

					restatements. Issue Addressed.	
<b>16.</b> Receivables: Note 6 not agreeing to amount in the statement of financial position.	These misstatements were fixed, but after 26 <sup>th</sup> November 2012. More training to be given to finance staff members responsible for the preparation of AFS.	Manager: Expenditure	N/A	These misstatements have been fixed.	The AG has audited the corrections, there were comments and recommendations made by them, these recommendations have been actioned. These amendments will be disclosed in the 2012/13 AFS prior year column as restatements. Issue Addressed.	<b>Issue addressed.</b>
<b>17.</b> Provisions: Note 11 not agreeing to amount in the statement of financial position – opening balance.	These misstatements were fixed, but after 26 <sup>th</sup> November 2012. More training to be given to finance staff members responsible for the preparation of AFS.	Manager: Expenditure	N/A	These misstatements have been fixed.	The AG has audited the corrections, there were comments and recommendations made by them, these recommendations have been	<b>Issue addressed.</b>

					actioned. These amendments will be disclosed in the 2012/13 AFS prior year column as restatements. Issue Addressed.	
<b>18.</b> Total Revenue: Note 15 not agreeing to amount in the statement of financial performance.	These misstatements were fixed, but after 26 <sup>th</sup> November 2012. More training to be given to finance staff members responsible for the preparation of AFS.	Manager: Expenditure	N/A	These misstatements have been fixed.	The AG has audited the corrections, there were comments and recommendations made by them, these recommendations have been actioned. These amendments will be disclosed in the 2012/13 AFS prior year column as restatements. Issue Addressed.	<b>Issue addressed.</b>
<b>19.</b> Revenue - Property rates: Note 16 not agreeing to amount in the statement of financial performance.	These misstatements were fixed, but after 26 <sup>th</sup> November 2012. More training to be given to finance staff members responsible for the preparation of AFS.	Manager: Expenditure	N/A	These misstatements have been fixed.	The AG has audited the corrections, there were comments and recommendations made by them, these	<b>Issue addressed.</b>

					recommendations have been actioned. These amendments will be disclosed in the 2012/13 AFS prior year column as restatements. Issue Addressed.	
<b>20.</b> Employee related costs: Note 21 not agreeing to amount in the statement of financial performance.	These misstatements were fixed, but after 26 <sup>th</sup> November 2012. More training to be given to finance staff members responsible for the preparation of AFS.	Manager: Expenditure	N/A	These misstatements have been fixed.	The AG has audited the corrections, there were comments and recommendations made by them, these recommendations have been actioned. These amendments will be disclosed in the 2012/13 AFS prior year column as restatements. Issue Addressed.	<b>Issue addressed.</b>
<b>21.</b> Completeness of contingent liabilities: Amount per audit confirmation not	The municipality will be sending legal confirmations in March 2012 and then an update in June 2012 to ensure	Manager: Expenditure	30 April 2013	None as yet.	Legal confirmations were sent as at the end of January, and these were	<b>Issue addressed</b> for June 2012. In progress for June 2013.

disclosed.	completeness.				received back from the Municipality's legal panel. This will be updated for the June year end.	
<b>EMPHASIS OF MATTER</b>						
<b>22.</b> Errors discovered during the 2011-2012 financial year in the financial statements of the Abaqulusi Municipality for the year ended 30 June 2011.	These errors were corrected and restated in the current financial year.	Manager: Expenditure	N/A	Already	No progress required.	<b>No further progress required.</b>
<b>23.</b> Material distribution losses amounting to R15,434,328 for electricity and R31,902,148 for water were incurred as a result of electricity and water distribution	An audit of both water and electricity meters will start in January 2013. This will run over a 3 to 4 month period. This inspection will be checking whether the meters are in working condition, and also checking for illegal connections. Bulk water meters will also	Manager: Water Services and Electricity	30 April 2013	The service provider has been appointed to audit the electricity and water meters. Scheduled to start 1 February 2013.	The Service provider is still busy with the audit, a report with recommendations expected 31 May 2013.	<b>In progress.</b>

losses.	be installed in the processing plants to truly assess the inflow of raw water and outflow of purified water from the treatment plants.					
<b>24.</b> Unauthorised expenditure of R19,173,112 was incurred by the municipality.	An item with explanations has been prepared and submitted to Exco and Council for the ratification of this unauthorized expenditure. R12m of the amount relates to the electrification of the Eskom areas of which funding was received by the municipality from DoE. These funds were budgeted for as capital expenditure, but at the actual recording it was assessed that the spend in Eskom areas cannot be capitalized as a municipal asset, therefore had to	SCM	31 March 2013	An item has been prepared and submitted for Exco and Council.	Unauthorised expenditure was condoned by council on 27 March 2013.  Issue addressed.	<b>Issue addressed.</b>

	classify the spend as operational expenditure.					
<b>25.</b> Fruitless and wasteful expenditure to the amount of R618,087 relating to payment of acting allowances.	This is no longer an issue as it was stopped in April 2012. An I tem to be submitted to EXco and Council with explanations for them to condone this fruitless and wasteful expenditure.	Director Corporate Services / CFO	31 March 2013	CFO reviews all acting allowances before approving the payroll to ensure that no employee exceeds this period.	This item is on the next EXCO agenda for deliberation and condonement.	Item went through council, expenditure was condoned. Council requested financial recovery for the Ms LN Phakathi matter. <b>Issue addressed.</b>
<b>FINDINGS ON PREDETERMINED OBJECTIVES</b>						
<b>26.</b> Required performance could not be measured for all development priorities, objectives and key performance indicators as no targets were included in the IDP for the 2011-2012 financial year.  This was due to	In the 2012/13 the PMS process is in place quarterly reports were submitted against performance targets for the quarter ended 30 September 2012.	Director Corporate Services	On going	In the 2012/13 the PMS process is in place quarterly reports were submitted against performance targets for the quarter ended 30 September 2012.		In progress, the PMS committee has been set up to address all the findings.



the fact that management did not review the IDP before is adoption.						
<b>FINDINGS ON COMPLIANCE WITH LAWS AND REGULATIONS</b>						
<b>27.</b> The annual report was not presented in time as required by section 46 of the Municipal Systems Act and section 121(3) of the Municipal Finance Management Act.	In the 2012/13 the PMS process is in place quarterly reports were submitted against performance targets for the quarter ended 30 September 2012. Internal audit is busy with the audit of PMS for the first quarter which should give an indication of the adequacy of the PMS process.	Director Corporate Services	On going	In the 2012/13 the PMS process is in place quarterly reports were submitted against performance targets for the quarter ended 30 September 2012.		In progress, the PMS committee has been set up to address all the findings.
<b>28.</b> The performance management system did not provide for policies and procedures to take steps to	In the 2012/13 the PMS process is in place quarterly reports were submitted against performance targets for the quarter ended 30 September 2012.	Director Corporate Services	On going	In the 2012/13 the PMS process is in place quarterly reports were submitted against performance		In progress, the PMS committee has been set up to address all the findings.

improve performance as required by section 41(d) of the Municipal Systems Act (No. 32 of 2000).	Internal audit is busy with the audit of PMS for the first quarter which should give an indication of the adequacy of the PMS process.			targets for the quarter ended 30 September 2012.		
<b>29.</b> The municipality did not have an approved Performance Management framework as required by Regulation 7 of Local Government: Municipal Planning and Performance Management regulations (GNR.796 of 24 August 2011).	In the 2012/13 the PMS process is in place quarterly reports were submitted against performance targets for the quarter ended 30 September 2012. Internal audit is busy with the audit of PMS for the first quarter which should give an indication of the adequacy of the PMS process.	Director Corporate Services	On going	In the 2012/13 the PMS process is in place quarterly reports were submitted against performance targets for the quarter ended 30 September 2012.		In progress, the PMS committee has been set up to address all the findings.
<b>30.</b> The municipality had not reviewed its key performance indicators as required by Regulation 11(1) of the Local	In the 2012/13 the PMS process is in place quarterly reports were submitted against performance targets for the quarter ended 30 September 2012.	Director Corporate Services	On going	In the 2012/13 the PMS process is in place quarterly reports were submitted against performance		In progress, the PMS committee has been set up to address all the findings.

Government: Municipal Planning and Performance Management Regulations (GNR.796 of 24 August 2011)	Internal audit is busy with the audit of PMS for the first quarter which should give an indication of the adequacy of the PMS process.			targets for the quarter ended 30 September 2012.		
<b>31.</b> The municipality had not set targets for all of its development priorities, objectives and key performance indicators as required by Regulation 12(1) and 2(e) of the Local Government: Municipal Planning and Performance Management Regulations (GNR.796 of 24 August 2011), and section 41(1)(b) of the Municipal Systems Act.	In the 2012/13 the PMS process is in place quarterly reports were submitted against performance targets for the quarter ended 30 September 2012. Internal audit is busy with the audit of PMS for the first quarter which should give an indication of the adequacy of the PMS process.	Director Corporate Services	On going	In the 2012/13 the PMS process is in place quarterly reports were submitted against performance targets for the quarter ended 30 September 2012.		In progress, the PMS committee has been set up to address all the findings.

<p><b>32.</b> The financial statements were not prepared in all material respects in accordance with the requirements of section 122 of the MFMA. Material misstatements identified by auditors were not adequately corrected, which resulted in the financial statements receiving a disclaimer of opinion.</p>	<p>An interim audit as at 30 April 2013 is suggested for the current financial year. This will ensure that AFS are prepared before the year end and all issues are accounted for before submission of the AFS on 31 August 2013. The finance department will ensure that they are audit ready by the 30<sup>th</sup> April 2013 so that the auditors can audit the financials as at 30 April 2013.</p>	<p>Manager Expenditure</p>	<p>30 April 2013</p>	<p>All issues relating to the audit report would have been resolved by this period. Plans are already in place to resolve the fixed assets and contingent liabilities, which were a major contributor to the disclaimer.</p>	<p>AG came in for two weeks in April to start the 2012/13 audit planning and follow up, and per the discussions they will be back in June or July 2013.</p>	<p>A financial statements / year end committee has been established to deal with AFS and year end issues, this committee will be active till the completion of the audit. <b>In progress.</b></p>
<p><b>33.</b> Interest was not charged on all arrears accounts as required by section 64(2)(g) of the Municipal Finance Management Act.</p>	<p>An item will be submitted to the Finance Portfolio, Exco and Council for discussion and a resolution would be passed on whether to charge interest or not.</p>	<p>Manager: Income</p>	<p>28 February 2013</p>	<p>None as yet</p>	<p>The item went through the Finance Portfolio Committee as per action plan, a recommendation to exempt charging interest was made to Exco, item on the next Exco agenda.</p>	<p>Item went through council and interest was exempted. <b>Issue addressed.</b></p>

<b>34.</b> Goods and services with a transaction value of between R10 000 and R200 000 were procured without obtaining written price quotations from at least three (3) different prospective providers as per the requirements of the Municipal SCM Regulations 17(a) & (c).	The Supply Chain Manager is still suspended due to certain irregularities discovered. A Supply Chain Manager was seconded to assist the department, and these findings have been addressed. An internal audit on SCM has been completed in the 2012/13 year, and a report will be tabled in January to the audit committee. Checklists and registers are also to be implemented.	SCM	31 January 2013	Report to be tabled at the audit committee meeting, on 29 January 2013.	All payments for the 2012/13 year were pulled out and inspected for possible non-compliances and a register of all non-compliances is being prepared. These items were reported as irregular expenditures of which the item was tabled at Exco and Council for condonement and deliberation. Council condoned the irregular expenditure.	Irregular expenditure as reported was condoned by council. Finalizing the report for the completeness of irregular expenditure for June 2012. Completion date 31 May 2013.
<b>35.</b> Goods and services of a transaction value above R200 000 were procured without inviting competitive bids as per the requirements of Municipal SCM	The Supply Chain Manager is still suspended due to certain irregularities discovered. A Supply Chain Manager was seconded to assist the department, and these findings have been addressed. An internal audit on SCM	SCM	31 January 2013	Report to be tabled at the audit committee meeting, on 29 January 2013.	All payments for the 2012/13 year were pulled out and inspected for possible non-compliances and a register of all non-compliances is being prepared. These items were reported as	Irregular expenditure as reported was condoned by council. Finalizing the report for the completeness of irregular expenditure for June 2012. Completion date

Regulations 19(a) & 36(1).	has been completed in the 2012/13 year, and a report will be tabled in January to the audit committee.				irregular expenditures of which the item was tabled at Exco and Council for condonement and deliberation. Council condoned the irregular expenditure.	31 May 2013. <b>In progress.</b>
<b>36.</b> The Municipality had procured goods from members that are in service of the state contrary to the requirements of Section 44 of the Municipal SCM Regulations.	The Supply Chain Manager is still suspended due to certain irregularities discovered. A Supply Chain Manager was seconded to assist the department, and these findings have been addressed. An internal audit on SCM has been completed in the 2012/13 year, and a report will be tabled in January to the audit committee.	SCM	31 January 2013	Report to be tabled at the audit committee meeting, on 29 January 2013.	A report of all suppliers have been sent to AG to assist the municipality in identifying suppliers in the service of the state. These items were reported as irregular expenditures of which the item was tabled at Exco and Council for condonement and deliberation. Council condoned the irregular expenditure.	<b>In progress.</b>

<p><b>37.</b>The accounting officer did not take reasonable steps to prevent unauthorised expenditure, irregular expenditure and fruitless &amp; wasteful expenditure, as required by Section 62(1)(d) of the MFMA.</p>	<p>The Supply Chain Manager is still suspended due to certain irregularities discovered. A Supply Chain Manager was seconded to assist the department, and these findings have been addressed. An internal audit on SCM has been completed in the 2012/13 year, and a report will be tabled in January to the audit committee.</p>	<p>MM</p>	<p>31 January 2013</p>	<p>Report to be tabled at the audit committee meeting, on 29 January 2013.</p>	<p>All payments for the 2012/13 year were pulled out and inspected for possible non compliances and a register of all non-compliances is being prepared.</p>	<p>Finalizing the report for submission to exco and council. <b>In progress.</b></p>
<p><b>38.</b>The accounting officer did not take all reasonable steps to ensure that the municipality had and maintained a management, accounting and information system which accounts for the assets of the municipality as required by</p>	<p>A detailed analysis of the asset register as well as intergration of the asset register to Munsoft the financial system to be done with the assistance of the service providers that were used to prepare the fixed asset register in the prior year.</p>	<p>CFO</p>	<p>31 March 2013</p>	<p>Discussions with the service provider have been initiated, a date early in January is being decided on, for the intergration of the asset register to Munsoft.</p>	<p>Service providers have been appointed where required, the intergration of the asset register is in progress. Estimated completion date 31 May 2013.</p>	<p><b>In progress.</b></p>

section 63(2)(a) of the MFMA.						
<b>39.</b> The accounting officer has not exercised adequate oversight over financial and performance information reporting resulting in material amendments to financial statements, non submission of the annual performance report and other findings on performance information as well as compliance matters as reported.	An interim audit as at 30 April 2013 is suggested for the current financial year. This will ensure that AFS are prepared before the year end and all issues are accounted for before submission of the AFS on 31 August 2013. The finance department will ensure that they are audit ready by the 30 <sup>th</sup> April 2013 so that the auditors can audit the financials as at 30 April 2013.	CFO	30 April 2013	All issues relating to the audit report would have been resolved by this period. Plans are already in place to resolve the fixed assets and contingent liabilities, which were a major contributor to the disclaimer.	Bi Weekly update meetings set up with the MM to increase level of oversight on AG report.	AFS/ Year end committee, Fixed Assets Committee and PMS committee set up to monitor and implement all issues raised by AG. <b>In progress.</b>



<p><b>40.</b> The accounting officer has not ensured that information is readily available to support financial reporting. Material adjustments were made to financial statements, and performance information did not include the required information as per legislative requirements. The financial statements included uncorrected misstatements, that resulted in the disclaimer.</p>	<p>An interim audit as at 30 April 2013 is suggested for the current financial year. This will ensure that AFS are prepared before the year end and all issues are accounted for before submission of the AFS on 31 August 2013. The finance department will ensure that they are audit ready by the 30<sup>th</sup> April 2013 so that the auditors can audit the financials as at 30 April 2013.</p>	<p>CFO</p>	<p>30 April 2013</p>	<p>All issues relating to the audit report would have been resolved by this period. Plans are already in place to resolve the fixed assets and contingent liabilities, which were a major contributor to the disclaimer.</p>		<p><b>In progress</b></p>
<p><b>41.</b> Irregular expenditure amounting to R15 million was disclosed in note</p>	<p>The Supply Chain Manager is still suspended due to certain irregularities discovered. A Supply</p>	<p>CFO / SCM</p>	<p>30 April 2013</p>	<p>In progress.</p>	<p>All payments for the 2011/12 and 2012/13 year were pulled out and inspected for</p>	<p>R15m as reported was condoned by council. The completeness exercise is still in</p>

34 of the financial statements. Completeness of irregular expenditure.	Chain Manager was seconded to assist the department, and these findings have been addressed. An internal audit on SCM has been completed in the 2012/13 year, and a report will be tabled in January to the audit committee. A register of irregular expenditure will be implemented so that these expenditures can be addressed timeously. An item will be prepared for exco and council detailing the nature of the irregular expenditure and steps taken to prevent such from happening, this item will also request council to condone this irregular expenditure.				possible non compliances and a register of all non-compliances is being prepared. A report of all suppliers have been sent to AG to assist the municipality in identifying suppliers in the service of the state. These items were reported as irregular expenditures of which the item was tabled at Exco and Council for condonement and deliberation. Council condoned the irregular expenditure for 2011/12.	<b>progress.</b> To be completed by 31 May 2013.
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42. There are inadequate risk assessments which have resulted in current repeat findings not being addressed.	In the 2012/13 the PMS process is in place quarterly reports were submitted against performance targets for the quarter ended 30 September 2012. Internal audit is busy with the audit of PMS for the first quarter which should give an indication of the adequacy of the PMS process.	Director Corporate Services	30 June 2013	In the 2012/13 the PMS process is in place quarterly reports were submitted against performance targets for the quarter ended 30 September 2012.	A risk assessment workshop has been requested from Treasury as part of the turnaround strategy to be submitted to Cogta by the administrator.	<b>In progress.</b>
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11.1.5.2 **RECOVERY PLAN**

PRIORITY	BASELINE	TARGET	REQUIRED INTERVENTION	BUDGET AND SOURCE
<b>KPA 1. INSTITUTIONAL DEVELOPMENT &amp; ORGANISATIONAL TRANSFORMATION</b>				
<b>IDP</b>	<ul style="list-style-type: none"> <li>➤ The IDP as adopted currently has no objectives chapter, no projects chapter. Consequently it cannot be readily ascertained that where the Municipality seeks to be after 5 years.</li> <li>➤ The IDP does not have the following sector plans which are vital for IDP implementation: <ul style="list-style-type: none"> <li>➤ SDF, LED strategy,</li> <li>➤ Environmental management framework;</li> <li>➤ Housing sector plan</li> <li>➤ IWMP</li> <li>➤ Rural Development Strategy</li> </ul> </li> </ul>	To adopt a credible IDP by 23 <sup>rd</sup> May 2013	➤ Funding for the review of sector plans except the SDF currently under review.	R500.000 GOGTA & DEDT
<b>SDBIP</b>	➤ The shortcoming of the IDP not containing clear objectives limits the foundation of the SDBIP. Not linked to IDP	To adopt a credible SDBIP informed of the IDP and budget document by 23 <sup>rd</sup> May 2013	➤ Workshop of MANCOM and EXCO in practically drafting the SDBIP for	R100.000 office of the Municipal Manager

	➤ After the development of the current SDBIP the quarterly reports are not linked to what is planned. Officials do not strictly adhere to the SDBIP as the basis of all Municipal Performance in a financial year.		➤ 2013-14 Hold a third quarter review session for 2012-13	
<b>PMS</b>	➤ The Municipality does not have a PM System in place. No performance contracts consequently have been signed. On the other hand however a Draft PMS framework has been drafted and circulated.	To adopt the draft framework thereby detailing how performance management and monitoring will be undertaken in the Municipality by 23 <sup>rd</sup> May 2013	➤ Workshop by PMS specialists from COGTA on PMS for MANCOM and all Councillors	Office of the Municipal Manager
<b>Appointment of section 54 &amp; 56 Managers</b>	There are no section 54 & 56 Managers except Director: Corporate Services and an Acting Chief Financial Officer	To facilitate appointments in terms of S54A and 56 of the systems act as amended by 30 April 2013	Write request to MEC to second acting Municipal Manager and directors:- Community Services; Technical Services and Development Planning until positions have been filled.	Administrator COGTA
<b>Complaints register</b>	The Municipality does not keep and maintain a complaints' register making it impossible to track whether complaints have	To develop a complaints register together with a communication center as a PPP endeavour by 30	Development of a business plan for a communication center and solicit budget	Office of the Municipal Manager, Finance,

	been solved at what time?	September 2013	allocation  Draft a marketing and communication strategy	Technical Services – communication centre  R500 000 from COGTA
<b>Training of Councillors</b>	Councillors have been trained on the following:- code of conduct; rules of order; systems act; LED; structures act; indigent policy; roles and functions. The conduct however of councilors is undesirable in that there are walk-outs, incidents of councilor interference and lack of political oversight over administration.	To arrange and request COGTA to train councillors by 30 September 2013	➤ COGTA to train councilors on the following: Leadership, Team Building, Policy Formulation, Local Government Legislations, Roles and Responsibilities of Councillors,	Corporate Services and COGTA
<b>Training of ward committees</b>	Ward committees have not been thoroughly trained and thus do not play an effective role in Municipal Planning and public participation on policies	To arrange and request COGTA to train ward committees by 30 September 2013	➤ COGTA to assist with the training on: The role of Ward Committees, Local Government Law and Municipal Planning and Reporting ➤ COGTA to conduct a skills audit for all	Corporate Services and COGTA

			councilors and the Municipality to draw a training plan for councilor development.	
<b>Staff Training &amp; Development</b>	The Municipality has not ascertained the skills level especially of Managers and skilled staff. This may be the cause of poor audit findings and hamper service delivery. The Municipality has not drawn a training plan as a result it's a first come first serve with no coordination. A bursary scheme is currently afforded to young people but there is no link with what skills does Abaqulusi identify as priority or there is no link between bursaries and improving the workplace.	To engage COGTA to conduct a skills audit and ascertain the levels of capacity in key and critical staff by 31 August 2013	COGTA to conduct the skills audit.  Training on collective agreement; code of conduct (signing by each employee of the code of conduct)  Implement finger clocking system  Develop and Monitor the implementation of a training plan	Corporate Services and SALGA
<b>Policy review</b>	The Current human resources policies and procedures (HR Manual) are outdated and others are contradicting with council resolutions. There are currently no orders of delegations and the council has agreed to review the rules of order	To engage COGTA for funding to review the HR Manual, Orders of Delegations and Rules of Order to be adopted on the 23 <sup>rd</sup> of May 2013	Human Resource Policies, rules of order (to cover EXCO, portfolio committee), orders of delegation	Corporate Services and COGTA to assist with R500.000
<b>Organogram</b>	Not reviewed since 2010, hence affects the filling of posts. The	To table draft to EXCO and Council in April for adoption	refine the reviewed organogram	Abaqulusi Council/

	vacancy rate is very high because of a moratorium not to fill posts without a reviewed structure	by end April 2013	solicit LLF comments Adopt and approve structure Advertise key critical posts beginning May	MEC
<b>Forensic Audits</b>	There are investigations currently under way including the employment of 51 general workers, the Security Variation and the forensic audit.	To request COGTA to furnish the Municipality with the outcomes of the forensic audits and implement recommendations thereof after tabling to council by 30 September 2013	MEC to support by completing the investigations submitted to COGTA	COGTA
<b>IT Governance</b>	State of IT not up to date Software, hardware, information management systems	To conduct an IT and Governance status quo report and draft a turnaround by 30 October 2013	Audit all IT infrastructure; Draw IT recovering plan – funding of	R200 000.00 Municipal Budget
<b>KPA 2: BASIC SERVICE DELIVERY</b>				
<b>2.1. INFRASTRUCTURE</b>				
<b>Roads construction</b>	No plan and or priority list to guide the construction of roads	To draft a priority list for roads and storm water by 30 April 2012 for adoption and approval by EXCO	Prepare a plan for roads construction according to CBPs from 2013-2016 COGTA to support Complete the prioritizing of CBPs and submit to EXCO for approval	COGTA MIG unit  Acting Manager: IDP & Acting Manager: Executive Operations



<b>Upgrading of urban Streets namely:-</b> <ul style="list-style-type: none"> <li>• Utrecht</li> <li>• Market</li> </ul>	The repairs of these roads were not thoroughly done which resulted in the constant increase of potholes and damaged roads	To draft a business plan to solicit co-funding from COGTA for the complete rebuild of both roads by 31 July, 2013	COGTA to assist with Co- funding of R7 million.	Technical Services R5 million from own revenue
<b>Electricity</b>	The Municipality does not have an electrification plan and thus cannot readily state when will universal access to electricity be achieved. As a result of the above the municipality does not have a uniform and coordinated Alternative energy plan	To issue an advert calling for proposals for the drafting of the universal access plan and preparing a business plan for front-loading schedule 6 allocations from DOE by 30 April 2013.	Prepare Specification and Advertise	Technical Services
<b>Social Assistance Policy</b>	The Municipality does not have a plan and the mechanisms in place for the provision of assistance aimed at improving and strengthening Operation Sukuma Sakhe As a result such assistance becomes invalid and not allocated in the Municipal budget	To engage COGTA to assist in the process of drafting a policy and Table the draft policy to relevant structures of council for adoption by June 2013	Development Planning Department to liaise with COGTA and the Department of Human Settlement in drafting the policy	Development Planning Department, COGTA and Human Settlement
<b>Installation of Apollo lights</b>	The Municipality has established through the CBP that there are crime spots in the following areas with lighting viewed that it could be a major deterrent to crime.  Bhekuzulu ward 10, 11, and 13 in Mondlo ward 12, 18, 19 and 20	To draft a business plan and solicit funding by 31 August 2013	➤ To install these lights in all wards that are not completely electrified ➤ COGTA to assist with funding for installation of these	R1,540 000 from COGTA

			lights	
<b>Halls &amp; building of multi-purpose centres</b>	The Municipality does not have a programme to establish centers in all wards to ensure better coordination and access to services by communities.	To prepare a business plan detailing what should comprise the structure of Multi Purpose centers by 30 November 2013	Prepare a plan for halls according to CBPs from 2013-2016 COGTA to support Complete the prioritizing of CBPs and submit to EXCO for approval	Acting Manager: IDP & Acting Manager: Executive Operations
<b>Infrastructure Maintenance</b>	The Municipality does not have an adequate infrastructure maintenance plan detailing the ageing of infrastructure in roads and storm water, water and sanitation, buildings and electricity. As a result the municipality performs reactive maintenance and the budget is ever unspent.	To draft an infrastructure maintenance and upgrade plan by 31 July 2013	Audit infrastructure maintenance and repair plan Monitor through monthly reports and budget expenditure	Technical Services and COGTA to assist with R150 000
<b>2.2. WASTE MANAGEMENT and ENVIRONMENT</b>				
<b>Integrated Waste Management Plan</b>	Waste management sphere is not structured Refuse collection is outsourced albeit not all communities benefit from refuse removal. The Municipality has outsourced on a partnership agreement the management of the dumpsite. Commence with recycling and thus facilitate job creation.	To conclude the draft Integrated Waste Management Plan by 23 <sup>rd</sup> May 2013	Follow up with the Department of Environmental Affairs on the endorsement of the plan	Department of Environmental affairs

<b>Landfill site &amp; Transfer stations</b>	Awaiting licence for Vryheid landfill site No transfer stations in the below areas:- eMondlo Louwsburg Hlobane/Coronation	To arrange a meeting with DEA to facilitate the licensing of the dumpsite and the transfer stations30 April 2013	Arrange meeting with Environmental Affairs to approval the licence identification of land-in-house	DEA & Abaqulusi
<b>KPA 3. LED AND SDF</b>				
<b>LED</b>	The Municipality has no institutionalized models of implementing high value, high impact LED projects	To conduct a feasibility study on viability of establishing a special purpose vehicle tasked with implementing LED by 31 August 2013	Secure funding to conduct the feasibility study Monitor the implementation of the results of the feasibility study	PMU
	The Municipality has received funding from COGTA to review the spatial development framework	To monitor the review process and its conclusion by May 23, 2012	Ensure Monthly steering committees sit and reports tabled to EXCO	PMU
	The Municipality has conducted through the PMU a Land Audit. In order to conclude same the Municipality must review all land or property related leases to ensure high value usage.	To commence a process of establishing all leased properties by the Municipality and review all agreements to ensure they enhance service delivery, high returns for the Municipality by 30 June 2013	Call for lease agreements which ultimately must be centralized under SCM  Review to ascertain terms and conditions	Development Planning Department
<b>4. FINANCIAL VIABILITY</b>				

REVENUE ENHANCEMENT				
<b>MPRA implementation</b>	Awaiting closing date of public objections for evaluation roll	To impose rates according to the valuation roll on the 1 <sup>st</sup> of July 2013	Monthly revenue collection reports to EXCO through the S71 reports	Finance Department
<b>Indigent</b>	No adopted policy	Workshop to be conducted and policy adopted by 30 June 2013	Workshop Councillors on indigent conducted by COGTA	COGTA
<b>Credit control</b>	Existing policy tabled to the portfolio and recommended to ExCo	To facilitate the adoption of the reviewed policy to council by 30 April 2013	Facilitate adoption	Finance Department
<b>Debt collection</b>	Finance portfolio recommended to ExCo not to charge interest	To ensure that an item is prepared and submitted to EXCO on the 23.04.13 and to council to approve exempting consumers from paying interests on service charges by 30 April 2013	Ensure the ITEM is prepared and is on the agenda for the next EXCO and COUNCIL	Finance Department
<b>Grant management</b>	The municipality is sitting with many unspent grants whose period in many instances has elapsed. Departments at times are not aware of grants received which they are charged with spending. This situation hampers service delivery.	To facilitate information dissemination to departments on the conditions of grants, ensure plans to expend the grants within stipulated time-frames as from June 2013	Finance to table the schedule of grants and their conditions in the third quarter SDBIP review session.  Ensure relevant departments commit grants in their reviewed SDBIP.	Finance Department
<b>Alternative sources of revenue</b>	The Municipality has not ventured into extending its revenue sources outside the traditional	To solicit funding for the drafting of a revenue enhancement strategy	Prepare proposal to COGTA and DBSA Monitor the drafting of	R500.000 COGTA

	sources. This venture may in-fact release required capital to enhance the delivery of services.	clearly identifying alternate sources of revenue by December 2013.	the strategy on a monthly basis.	
<b>FINANCIAL &amp; SYSTEMS CONTROLS</b>				
<b>Policy environment</b>	Draft policies tabled to finance portfolio for recommended to EXCO	To ensure that all draft policies including budget related policies are tabled to EXCO and by 23 May 2013	Monitor presentation of policies to EXCO and council	Finance Department budget
<b>Budgeting</b>	Draft budget tabled to Council	To ensure the tabling of a credible budget for the MTERF of 13-14,14-15.15-16 to council by 23 <sup>rd</sup> May 2013	Facilitate adoption by Council	Finance Department budget
<b>Asset &amp; expenditure management</b>	The Municipality has been qualified on asserts in that it does not keep and maintain a GRAP compliant assert register.	To monitor the periodic and progress reports on the implementation of a GRAP compliant assert register by 31 <sup>st</sup> August 2013.	Monthly reports on progress on GRAP in the bi-weekly EXCO informal briefings.	Finance Department budget
<b>Expenditure Management</b>	The Municipality does not have documented processes and procedures for expenditure management such that all employees are held accountable on a process known to them. No clear policy as well on expenditure management	To request assistance from COGTA and Provincial Treasury to document processes and procedures for expenditure management, train and cause all expenditure employees to sign the procedures by end of June 2013	Request assistance from COGTA and Provincial Treasury  Submit a reviewed bank signatory mandate ITEM to EXCO and council.  Review financial delegations on approving expenditure.	COGTA
<b>Financial</b>	The Municipality does not have	To request assistance from	COGTA and Provincial	COGTA and

<b>management and reporting</b>	documented processes and procedures for financial reporting such that all employees are held accountable on a process known to them.	the Provincial Treasury and COGTA to document processes and procedures for financial reporting, train and cause all financial management employees to sign the procedures by end of June 2013	Treasury to assist with documentation of the process	Provincial Treasury
<b>Supply chain management</b>	Low capacity of skills within the staff The function is still decentralized and there are no documented processes to hold each employee accountable to what s/he is supposed to do.	To issue a circular centralizing all SCM functions to SCM and grow the capacity of the unit by June 2013.	Treasury office to assist with conducting a workshop on SCM and MANCOM  Treasury to offer training to all bid committees Treasury to assist in documenting processes for each staff member in SCM  Provincial Treasury to assist in the purchase of software to be able to ascertain bidders in the service of the state. SCM to commence a process of declarations of interest by all councilors and staff	Treasury

<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>				
<b>Audit outcomes</b>	The Municipality has received a disclaimer opinion from the Auditor General. The Municipality has drafted a turnaround plan which the Auditor General and COGTA have agreed that it adequately addresses the issues raised.	To monitor the implementation of the turnaround plan by ensuring better and more focused oversight by ExCo through the bi weekly informal ExCo briefings.	Formally appoint an Audit Champion in preparation for the 12-13 Audit Bi-weekly ExCo briefings wherein progress and plans will be tabled by the Audit Steering Committee. Monthly progress reports, all HOD, ExCo, MPAC chairperson Minutes be submitted to the chairperson of the Audit Committee	Finance Department
<b>Risk management compliance</b>	The Municipality has developed a risk register for the current year. However this is not part of the daily performance cycle of the Municipality. There is no reporting system on risk	To request the provincial treasury to workshop MANCOM and ExCo on risk management thereafter assist in formulating the strategic risks as well as the overall risk register to be adopted together with the SDBIP to facilitate ease of reporting performance and risk by 23 May 2013	Provincial Treasury to conduct workshop for MANCOM and ExCo .  Establish a reporting template for risk management Monitor reporting on risk on a monthly basis ➤	Finance Department
<b>Compliance Management</b>	The Municipality has no concerted effort to ensure	To ensure that the Internal Audit Plan for 13-14 has	Recruit suitably qualified compliance	Finance Department

	compliance with prescripts and as such get surprised by the AG in the report. In a nutshell there is no system in place to ensure compliance	quarterly compliance Audits as from 30 September 2013.	officer before end June.  Monitor the drafting of the Internal Audit Plan  Monitor compliance and recovery plans, which must be built into SDBIP reviews.	
<b>Interface between Council, Administration and Public</b>	Currently there are high incidences of councilor interference in administration, giving instructions and politicians being Administrators. Administrators/officials mingle in politics and tow party lines even to the detriment of their careers. There have been high prevalence of community marches and petitions against the Municipality. Many a times the content in petitions simply depict lack of communication and poor interface between the council and the public.	To organize workshops on roles and responsibilities and enforce the code of conduct starting June 01, 2013	Councillor Training on their roles and responsibilities and code of conduct  Training Officials on their roles and responsibilities and code of conduct  Draft a calendar of Mayoral outreach Programmes to empower communities	Corporate Services, SALGBC, COGTA and SALGA
<b>Marketing communication strategy</b>	There is no marketing communication strategy in place as a result the Municipality does not have a single way of branding itself package itself in order to attract investment. The	To solicit funding from COGTA for the drafting of the Marketing Communication strategy by 31 May 2013	Draw business plan and or proposal for developing the strategy  Once funding has	R300.000 from COGTA



	Municipality does not have a focused way and strategy to communicate with its external publics including the internal public. The Municipality has completely lost its credibility. There are several marches and strikes against the Municipality.		been sourced monitor the drafting of the strategy  Monitor change management aspects raised in the strategy.	
<b>GIS</b>	The Municipality has a software albeit being outdated. GIS being fully functional would mean ease of access to planning information. Not aligned with the systems used by sources of information e.g. ZDM	To solicit co funding from COGTA to update the GIS software by 31 May 2013	Draft proposal to COGTA Agree on the placement of the function in the organogram.	R300.000 from COGTA as co-funding
<b>Bylaws formulation and implementation</b>	The Municipality has adopted by laws but they are not implemented and or implementable.	To commence the review of all by laws and test whether they are enforceable while simultaneously soliciting a system to implement by laws by September 2013	Facilitate workshops on the review of bylaws Train and register relevant officials as peace officers in terms of the Criminal Procedure act of 1977 Procure system	R400.000 Corporate Services

### 11.1.6 STATUS OF MUNICIPAL POLICIES

Policy	Status
HUMAN RESOURCES POLICIES	
1. Annual and other leave policy	
1.1 Annual Leave	Operational
2.2 Sick Leave	Operational
2.3 Maternity Leave	Operational
3.4 Family Responsibility Leave	Operational
3.5 House Rules	Operational
3.8 Study and Examination Leave	Operational
3.11 Special leave representing KZN or the RSA	Operational
3.12 Absconding	(covered under Collective Agreement)
3.13 Retirement age	Covered under Pension Fund
2 Code of Conduct and Ethics Policy	Operational
3 Dress Code Policy	Operational
4 Recognition Award Policy	Operational

Policy	Status
5 Acting Allowance Policy	Operational
6 Internship and in Services Training Policy	Operational
7 Private Work for Remuneration Policy	Operational
8 Personal Gain Policy	Operational
9 Suggestion Box Policy	Operational
10 Overtime Policy	Operational
11 Induction Policy	Operational
12 Probation Policy	Operational
13 Termination of Services Policy	Operational
14 Study Aid Policy	Operational
15 Employment Equity	Operational
16 Employment Policy	Operational
17 Long Services Recognition Policy	Operational
18 Staff/Night Work Allowance Policy	Operational
19 Standby Allowance Policy	Operational
Telephone Usage Policy	Operational

Policy	Status
Working Hours Policy	Operational
Performance Management Policy	Operational
Wellness Programme Policy	Operational
Workplace HIV/AIDS Policy	Operational
Sexual Harassment Policy	Operational
Occupational Health & Safety Policy	Operational
Affirmative Action Policy	Operational
Staff Statement to the Media	Operational
Student Assistance Programme	Operational
Subsistence Abuse	Covered under the collective agreement
Travel and Removal Expenses	Operational

MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT			
ISSUE	BASELINE	REQUIRED INTERVENTION	BODY/STRUCTURE
<b>STAFF SHORTAGE</b>			
<b>1. HUMAN RESOURCE GOVERNANCE</b>	<ul style="list-style-type: none"> <li>Human Resource Manual policy was adopted in May 2008, although it is a comprehensive document it requires review to match changing circumstances(labour law regulations and best practices)</li> <li>The municipality adopted the organogram in May 2013 and the challenge is there no operational plan for placement and job descriptions.</li> <li>The Municipal employment equity plan expired in 2011 and needs review and adoption of the new plan</li> </ul>	<ul style="list-style-type: none"> <li>To review the adopted plan and facilitate adoption of the new plan</li> <li>To draft the operational plan for placement and job descriptions</li> <li>To review the plan and facilitate adoption</li> </ul>	Director: Corporate Services
<b>2. HUMAN RESOURCE MANAGEMENT</b>	<ul style="list-style-type: none"> <li>No adherence to the leave policy</li> <li>Backlog on Processing of pensions</li> </ul>		Director: Corporate Services

	<ul style="list-style-type: none"> <li>• Salaries prepared by Finance Department and Human Resources Department verifies</li> <li>• Finance Department captures new employees instead of Human Resources</li> <li>• HR should allocate the benefit, Finance Department to prepare payroll, Human Resource to verify , CFO authorize for payment and MM to approve the payroll</li> <li>• OHS no municipal representative, establishment of committees</li> <li>• No filling of vacancies since 2010 with an exception of 51 general workers, challenge in staffing and resulting in overtime disputes</li> <li>• For the wellness programme the municipality currently provides assistance when employees go on pension, with sick related issues and financial advisory assistance</li> <li>• Industrial relations the municipality hat to ensure sound labour relations, finalise cases on time,</li> </ul>	<p>System administration be done by IT</p> <p>Implementation of the finger clocking system (electronic time attendance register)</p> <p>Implement recruitment as budgeted</p> <p>To draft proper wellness programme with clear reference</p> <p>Draft programme for Constant training of code of conduct, conditions of services etc</p>	
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	municipality to provide proper mechanisms to ensure that employees abide by their conditions of service and code of conduct		
<b>3. HUMAN RESOURCE DEVELOPMENT</b>	<ul style="list-style-type: none"> <li>• No skills plan and induction programme, training committee not functioning</li> <li>• No annual training programme resulting in individual departments engaging in trainings</li> </ul>	<ul style="list-style-type: none"> <li>• To draft the workplace skills plan.</li> </ul>	
<b>4. ADMINISTRATION</b>	<ul style="list-style-type: none"> <li>• No support to the Executive Committee Councillors as full time Councillors</li> <li>• No complete compliance of the EDMS</li> <li>• No security for the recording system of council meetings</li> <li>• No proper fleet management resulting in lack of monitoring of municipal vehicles</li> <li>• Poor filing system for satellite offices resulting to non-compliance to the archives policy</li> </ul>	<p>Implementation of the organogram</p> <p>Facilitate EDMS training for all employees</p> <p>Facilitate monitoring of records</p>	<p>-TRAINING COMMITTEE</p> <p>-SALGA</p>

<b>5. PUBLIC PARTICIPATION</b>	<ul style="list-style-type: none"> <li>• No full participation of ward committee meetings and poor attendance</li> <li>• No proper planning and reporting by ward committees</li> <li>• Establishment of war-rooms within all municipal wards and</li> <li>• No proper interaction with governmental departments</li> <li>• No submission of ward committee reports to Council</li> </ul>	<p>To draft the operational plan for ward committee functions</p>	<p>SUPPLY CHAIN OFFICE AND OFFICE OF THE MUNICIPAL MANAGER</p>
<b>6. INFORMATION TECHNOLOGY</b>	<ul style="list-style-type: none"> <li>• Outdated equipment,</li> <li>• Outdated telephonic communication system</li> <li>• No line of communication with satellite offices</li> <li>• Outdated municipal website</li> <li>• Outdated IT policy</li> <li>• No IT governance</li> </ul>	<ul style="list-style-type: none"> <li>• To draft the IT governance operational plan</li> <li>• To facilitate adoption of the reviewed policy</li>   <li>• Perform the status quo assessment of where we ought to be in terms of IT infrastructure</li> </ul>	



Issue	Baseline	Required intervention	Body/Structure
Provision of Electricity	Provide basic electricity to all residents in EMondlo, Vryheid, Bhhekuzulu, Hlobane and Coronation and ensure that the backlogs for communities are reduced to ensure electrification for all 4300 conventional and 11300 Prepaid meters	Funding required from Municipal Budget and outside funding from Department of Energy	Municipality and Department of Energy
Energy Efficiency	Provide Alternative Energy (solar geysers, LED lighting, heat pumps, CFL lighting) to the communities	Funding provided from National Treasury	Department of Energy/National Treasury/Demand Side Management Eskom
Free Basic Services - Indigent	50 kwh per month	Funding required and proper control and checking of indigent registers	National Treasury and Finance Department
Demand Side Management	3068 relays to be installed to control geysers to ensure demand is reduced within municipality and	Additional projects are required to extend the geyser relay systems which is controlled from our local control room to ensure load reduction during normal and peak periods to assist Eskom with demand challenges	Demand Side Management Eskom

	to assist Eskom		
Energy Forum Work Group	Top 10 municipalities are involved in meetings on a quarterly basis to discuss matters of concern to the crucial situation in the electricity distribution industry where ideas are spelt out regarding the importance of the networks throughout the country with municipalities and Eskom	Continual meetings on a quarterly basis should be held with municipalities and Eskom to ensure that the right measures are implemented. The load forecasts are discussed and any crucial information is provided by certain stakeholders to ensure the continuous electricity supply is kept on during the critical time we ensure in the electrical industry	Funding is done by Eskom and the municipalities
Provision of High Mass light for Louwsburg, Mondo C section and Vrede/Cliffdale	Currently no light  The provision of 90 High mass light can make a huge difference to the community and safety	Funding required from the Municipal budget and outside fund from COGTA and DOE	COGTA and DOE
Provision to reduce the high loss for electrical revenue	To advert a tender for auditing of electricity meters annually and	Funding required from the Municipal budget to reduce the loss of income by at least 25% in the 2013/2014 budget	Municipality and COGTA

	appoint a contractor		
Provision of testing machine for faulty cable	To advertise a tender for the supply and delivery of a cable locator and thumper	Funding required from Municipal budget or outside funding. To reduce payment to outside contractors. To locates faults and time delays	Municipality or other funding

## WATER AND SANITATION

Issue	Baseline	Required intervention	Body/Structure
1. Attending to employees basic needs	Employees are demoralized and demotivated	Management and HR to look into the matter	Manager
2. Replacement of old asbestos pipes in town	The pipes keep bursting and leaking on daily basis	Feasibility study of the pipes needs to be conducted by consultants, funds are required to carry out the exercise	COGTA to assist
3. Addition of drainage storm water pipes	After heavy rains there are overflows of sewer on manholes	Provision of funds to improve capacity by adding drainage pipes	Abaqulusi municipality and Manager water and Sanitation
4. Perform tests on sewer and water at certain points and receive recommendation	Tests are done and no recommendations or analysis reports issued	A new contract or an existing (WSSA contract to be reviewed)	Manager
1. Continuous replacement of stolen and damaged meters  2. Replace copper water meter by putting the plastic water meters			Abaqulusi Municipality-Manager Water and Sanitation
1. Repair leakages to damaged and burst pipes. 2. Repair and replace damaged valves 3. Replacement of old water			Abaqulusi Municipality-Manager Water and Sanitation

pipelines (with plastic)			
<ol style="list-style-type: none"> <li>1. Repair leakages to damaged and burst pipes.</li> <li>2. Repair and replace damaged valves</li> <li>3. Replacement of old sewer pipelines</li> </ol>			Abaqulusi Municipality- Manager Water and Sanitation
<ol style="list-style-type: none"> <li>1. Repair and upgrading of all the pumps</li> <li>2. Maintain the electrical panels</li> </ol>			Abaqulusi Municipality- Manager Water and Sanitation
<ol style="list-style-type: none"> <li>1. Repair and upgrading of all the pumps</li> <li>2. Maintain the electrical panels</li> </ol>			Abaqulusi Municipality- Manager Water and Sanitation
<ol style="list-style-type: none"> <li>1. Repair and upgrading of all the pumps</li> <li>2. Maintain the electrical panels</li> </ol>			Abaqulusi Municipality- Manager Water and Sanitation

## ROADS AND STORM WATER

Issue	Baseline	Required intervention	Body/Structure
1. Potholes repairs on tar roads	Patching potholes with untrained staff.	Provision of Resources (Human, plant and financial) and staff training	Abaqulusi Municipality-Manager Roads and storm-water
2. Blading of roads in rural areas	Only four graders and three operators at present	Increase number of graders and operators	Abaqulusi Municipality-Manager Roads and storm-water
3. Gravelling of roads	No gravelling unit at present	Provision of gravelling unit	Abaqulusi Municipality-Manager Roads and storm-water
4. Laying of storm-water pipes	Only three brick layer teams at present	Provision of Resources (Human, plant and financial) and staff training	Abaqulusi Municipality-Manager Roads and storm-water
5. Repairs of side walk	Only three brick layer teams at present	Provision of Resources (Human, plant and financial) and staff training	Abaqulusi Municipality-Manager Roads and storm-water
6. Repairs of drive-in	Only three brick layer teams at present	Provision of Resources (Human, plant and financial) and staff training	Abaqulusi Municipality-Manager Roads and storm-water
7. Cleaning of storm-water drainage system	No dedicated storm-water team at	Provision of Resources (Human, machinery and	Abaqulusi Municipality-Manager Roads and

	present.	financial)	storm-water
8. Ensure that all roads constructed by Provincial departments, Municipality and private developers meet the specified standards	No schedule meeting takes place	Continuous meeting with stakeholders	Abaqulusi Municipality-Manager Roads and storm-water

## LOCAL ECONOMIC DEVELOPMENT

Issue	Baseline	Required intervention	Body/Structure
<b>Key Performance Area: Local Economic Development</b>			
Developing an effective LED Unit	The LED Unit is currently lacking capacity (human and capital resources)	Resource the LED Unit to focus on driving strategic economic development projects, supporting sectors that are key to the sustainable economy of AbaQulusi	LED Unit within the Directorate of Development Planning and Local Economic Development
	The municipality might not have the capacity to drive the Strategic and high value LED projects that the PMU for ALEDI has identified	Investigate the feasibility of setting up a Special Purpose Vehicle (SPV) to drive these projects	A Special Purpose Vehicle formed with the resolution of the Municipal Council
Developing a fully functional Tourism Unit	The Tourism unit is lacking in human resources. Currently only one tourism staff member	Appointment of a Tourism Clerk to assist Tourism Officer	AbaQulusi Municipality
Unlocking of Tourism Potential	Vryheid Hill there is no progress of renewing the lease agreement	Privatize so that the Municipality can obtain an income	AbaQulusi Municipality
	Intiniginono Enviro centre –	To outsource/ privatize as a major	AbaQulusi Municipality

	Needs to be upgraded, loss of tourist attraction	tourism attraction	
	Klipfontein Dam – Not being maintained. Ablution facilities and camping sites to be upgraded	To outsource/ privatize as a major tourism attraction	AbaQulusi Municipality
	Klipfontein Culture Centre –Not being maintained, loss of tourist attraction	To outsource/ privatize as a major tourism attraction	AbaQulusi Municipality
Developing a fully functional Tourism Unit	The Tourism unit is lacking in human resources. Currently only one tourism staff member	Appointment of a Tourism Clerk to assist Tourism Officer	AbaQulusi Municipality
<b>Key Performance Area: Basic Service Delivery and Infrastructure Development</b>			
Developing a fully functional Housing Unit	The Housing Unit is lacking capacity (human and capital resources)	Appointment of the Housing Manager and housing clerks	AbaQulusi Municipality
Illegal Occupants	People are occupying RDP houses that do not belong to them	To assist illegal occupants with alternative accommodation	AbaQulusi Municipality and Department of Human Settlements
Lack of Land	There is a shortage of AbaQulusi owned land for housing development	Source funding from Department of Human Settlements to purchase privately owned land	AbaQulusi Municipality and Department of Human Settlements
<b>Key Performance Area: Spatial and Environment</b>			
Illegal buildings	People building illegally without submitting building plans for approval	Inform the community of the AbaQulusi Municipality on the importance of submitting building plans especially in the rural areas by placing adverts in the local newspaper  Impose fines on illegal developers	Development Planning  Development Planning
Developing an effective and fully functional	The building unit is lacking in human capacity. Currently only	Appointment of more building inspectorate staff	AbaQulusi Municipality



Building Inspectorate Unit	one building inspector allocated for the entire AbaQulusi Jurisdiction		
Developing a fully functional Town Planning Unit	The town planning unit is lacking in capacity. Currently one senior town planner in the absence of the Director and Manager	Appointment of the Director, Manager and technical planner	AbaQulusi Municipality
Land Use Contraventions	People are building and operating certain activities within the incorrect land-uses without making the relevant town planning application	Impose fines on the illegal developers  Peace office course to obtain enforcement rights	Development Planning  Development Planning & Public safety

## COMMUNITY SERVICES COMPREHENSIVE ANALYSIS

ISSUE	BASELINE / STATUS QUO	REQUIRED INTERVENTION	BODY/STRUCTURE
<b>ENVIRONMENTAL SERVICES</b>			
<b>REFUSE REMOVAL</b>	<p>REFUSE REMOVAL IS AN OUTSOURCED SERVICE, 64% ACCESS TO THE REMOVAL SERVICE, 36% BACKLOG, CHALLENGE WITH THE MONITORING OF THE REMOVAL OF REFUSE THEREFORE RESULTING IN ILLEGAL MAINLY IN THE VRHEID TOWN, BHEKUZULU AND MONDLO</p> <p>THERE ARE ILLEGAL DUMPSITES AT ENYATHI, CORONATION AND LOUWSBURG</p>	<p>PROPER MECHANISM OF MONITORING THE APPOINTED CONTRACTORS</p> <p>TO FINALISE THE PROCESS OF CLOSURE OF ILLEGAL DUMPSITES</p> <p>IMPLEMENTATION OF ADOPT A SPOT PROGRAMME, CONDUCT AWARENESS CAMPAIGNS, DRAFT A PLAN TO EXPAND THE ACCESS TO REFUSE REMOVAL TO REDUCE THE 36% BACKLOG</p> <p>PROVISION SKIP BINS TO REDUCE ILLEGAL DUMPING</p>	MANAGER: ENVIRONMENTAL SERVICES

<b>LANDFILL SITES</b>	VRYHEID - NO PROPER MANAGEMENT OF THE LANDFILL SITE, NO RESOURCES, THE MUNICIPALITY HAS ENTERED INTO AN AGREEMENT WITH SERVICE PROVIDER FOR RECYCLING, FENCING PROPER MANAGEMENT OR THE SITE, LICENCE GRANTED.	DRAFTING OF THE MANAGEMENT PLAN AND OPERATIONAL PLAN (LIAISING WITH THE SERVICE PROVIDER)	MANAGER: ENVIRONMENTAL SERVICES
<b>CEMETERIES</b>	<p>NO PROPER FENCING OF THE 6 CEMETERIES NAMELY: VRYHEID, MONDLO, HLOBANE, CORONATION, NKONGOLWANE AND LOUWSBURG.</p> <p>POOR MAINTENANCE AND MANAGEMENT, MOST CEMETERIES ARE CLOSE TO REACHING THEIR LIFE SPAN</p> <p>SHORTAGE OF RESOURCES RESULTING IN THE OUTSOURCING OF THE SERVICE</p>	DRAFT MAINTENANCE AND MANAGEMENT PLAN	MANAGER: ENVIRONMENTAL SERVICES
<b>ENVIRONMENTAL IMPACT ASSESSMENT</b>	MUNICIPALITY IS OUTSOURCING THE EIA, NO MANAGEMENT CAPACITY THEREFORE RESULTING TO INEFFECTIVE MONITORING OF THE APPOINTED SERVICE PROVIDERS	TO CAPACITATE THE APPOINTED INCUMBENT FOR ENVIRONMENTAL SERVICES	COMMUNITY SERVICES AND TECHNICAL SERVICES

## SOCIAL SERVICES

ISSUE	BASELINE / STATUS QUO	REQUIRED INTERVENTION	BODY/STRUCTURE
<b>SOCIAL SERVICES</b>			
<b>SPORTS, ARTS, CULTURE AND RECREATION</b>	<ul style="list-style-type: none"> <li>• PROPER FUNCTIONING OF SPORTS FACILITIES ONLY IN WARD 8 AND 9 ACCOMMODATING SOCCER, NETBALL, RUGBY, CRICKET, TENNIS, IN-DOOR GAMES, BOWLING, WRESTLING, SWIMMING AND GOLF</li> <li>• IN EMONDLO NEW SPORTS FACILITIES NOT IN USE</li> <li>• LIMITED SPORTS CODES REPRESENTED IN THE EXISTING SPORTS COUNCIL</li> </ul>	<ul style="list-style-type: none"> <li>• SOURCE FUNDING FROM DSR AND OTHER STAKEHOLDERS TO UPRAGRE EXISTING FACILITIES IN WARD 8 AND 9</li> <li>• ESTABLISH NEW FACILITIES IN WARDS 1,2,3,4,5,6,7,10,11,12,13,14,15,16,17,21 AND 22</li> <li>• TO FACILITATE HANDING OVER OF EMONDLO SPORTS FACILITY BY THE DISTRICT</li> <li>• CONDUCT FEASIBILITY STUDY TO ASSERTAIN THE DOMINATING SPORTS CODES TAKING INTO CONSIDERATION GENDER, ELDERY AND DISABLED SPORTS CODES</li> <li>• RESTRUCTURE THE EXISTING SPORTS COUNCIL TO ACCOMMODATE SPORTS CODES RECOGNISED IN ABAQULUSI</li> </ul>	DIRECTOR: COMMUNITY SERVICES
	<ul style="list-style-type: none"> <li>• NO CO-ORDINATION BETWEEN THE MUNICIPALITY AND ORGANISED ARTS AND CULTURE STRUCTURES</li> <li>• NO ARTS AND CULTURE OPERATIONAL PROGRAMME AND POLICY</li> </ul>	<ul style="list-style-type: none"> <li>• ESTABLISHMENT OF ARTS AND CULTURE COMMITTEE</li> <li>• DRAFT ARTS AND CULTURE OPERATIONAL PLAN</li> </ul>	MANAGER: SOCIAL SERVICE/ DIRECTOR: COMMUNITY SERVICES
<b>MUNICIPAL</b>	<ul style="list-style-type: none"> <li>• EXISTING MUNICIPAL</li> </ul>	<ul style="list-style-type: none"> <li>• DRAFT MAINTENANCE AND</li> </ul>	MANAGER: SOCIAL

<b>PARKS</b>	PARKS ONLY IN WARD 8 AND 9 <ul style="list-style-type: none"> <li>• NO MAINTENANCE PLAN FOR PARKS</li> </ul>	MANAGEMENT PLAN <ul style="list-style-type: none"> <li>• SOURCE FUNDING FOR ESTABLISHMENT OF RECREATION PARKS IN OTHER AREAS OF THE MUNICIPALITY</li> </ul>	<b>SERVICES</b>
<b>HALLS</b>	<ul style="list-style-type: none"> <li>• DELAPIDATED EXISTING STRUCTURES</li> <li>• NO MAINTENANCE PLAN</li> </ul>	<ul style="list-style-type: none"> <li>• DRAFT MAINTENANCE PLAN</li> <li>• SOURCE FUNDING FOR ESTABLISHMENT OF NEW STRUCTURES</li> </ul>	<b>DIRECTOR: COMMUNITY SERVICES</b>

## FINANCE: COMPREHENSIVE ANALYSIS

Issue	Baseline	Required intervention	Body/Structure
Budget Preparation	Draft Budget has been submitted to Council before the 31 <sup>st</sup> of March 2013 and the final Budget will be submitted on the 23 <sup>rd</sup> of May 2013	None	CFO
Reporting MFMA Compliance Report	All reports are submitted on time	Additional staff	CFO
Fraud Prevention Strategy	Fraud Plan has been approved	None	CFO
Asset Management	The current Asset Register is being converted onto the Munsoft System for more accurate reporting	None	CFO
Revenue Management	More than 90% of the amount billed for services is collected. Water and Electricity losses contribute for the amount not collected	Stricter controls on water and electricity losses	Council/Administration
Supply Chain Management	Internal Controls – too many deviations, tenders not being submitted timeously to SCM for advertisement	Implementation of Supply Chain Module on Munsoft Financial System and additional staff in SCM.	CFO

Financial Viability	Grants		
Financial Viability	Own collection of revenue	Alternative 3 <sup>rd</sup> party vending, new meter reading contract	CFO
Revenue Enhancement	Credit Control	Process new applications timeously, review of indigent register monthly and spot checks on indigents	CFO
Revenue Enhancement	Debt Collection	Debt Collection via vending machines, a meeting to be held with IT, Contour and Munsoft to upgrade the system	CFO
Revenue Enhancement	System	Auditing of meters, accurate billing, conversion of conventional meters to prepaid electricity meters	CFO, Funding to be sourced for conversion of meters

Issue	Baseline	Required intervention	Body/Structure
Budget Preparation	Draft Budget has been submitted to Council before the 31 <sup>st</sup> of March 2013 and the final Budget will be submitted on the 23 <sup>rd</sup> of May 2013	None	CFO
Reporting MFMA Compliance Report	All reports are submitted on time	Additional staff	CFO
Fraud Prevention Strategy	Fraud Plan has been approved	None	CFO
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Revenue Management	More than 90% of the amount billed for services is collected. Water and Electricity losses contribute for the amount not collected	Stricter controls on water and electricity losses	Council/Administration
Supply Chain Management	Internal Controls – too many deviations, tenders not being submitted timeously to SCM for advertisement	Implementation of Supply Chain Module on Munsoft Financial System and additional staff in SCM.	CFO



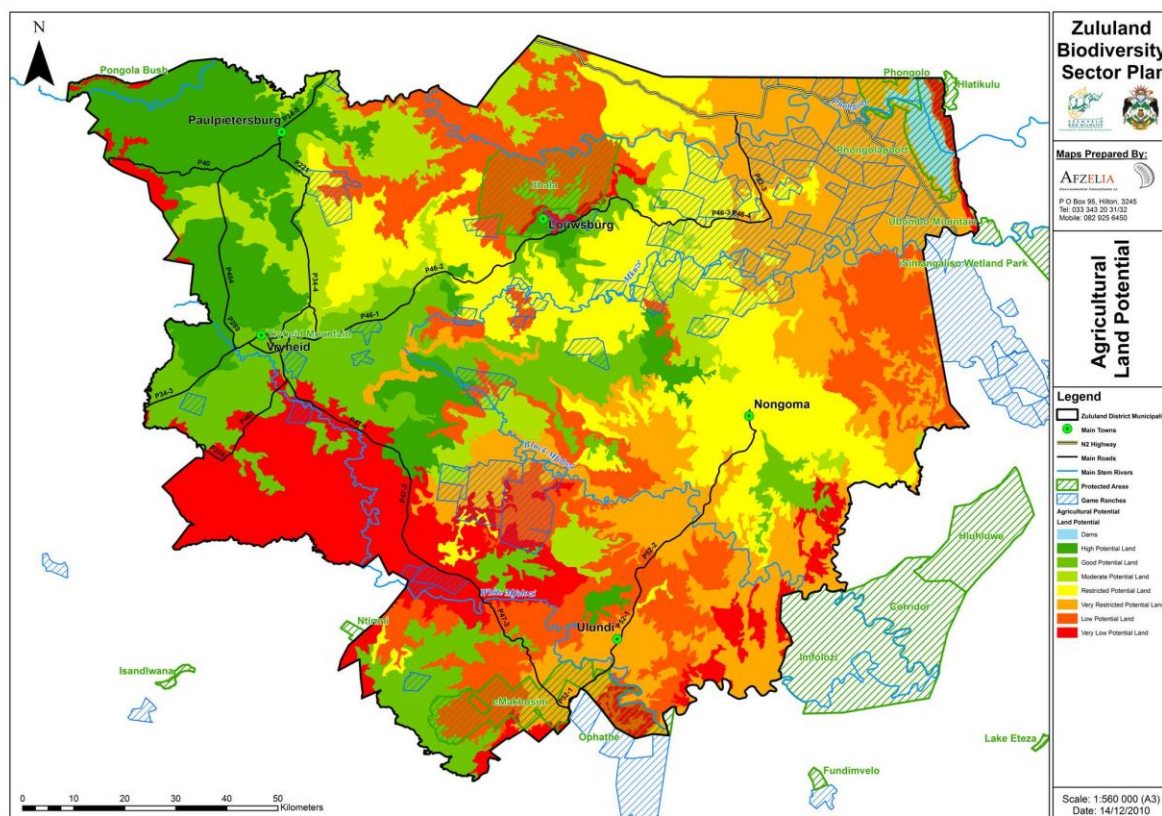
Financial Viability	Grants		
Financial Viability	Own collection of revenue	Alternative 3 <sup>rd</sup> party vending, new meter reading contract	CFO
Revenue Enhancement	Credit Control	Process new applications timeously, review of indigent register monthly and spot checks on indigents	CFO
Revenue Enhancement	Debt Collection	Debt Collection via vending machines, a meeting to be held with IT, Contour and Munsoft to upgrade the system	CFO
Revenue Enhancement	System	Auditing of meters, accurate billing, conversion of conventional meters to prepaid electricity meters	CFO, Funding to be sourced for conversion of meters

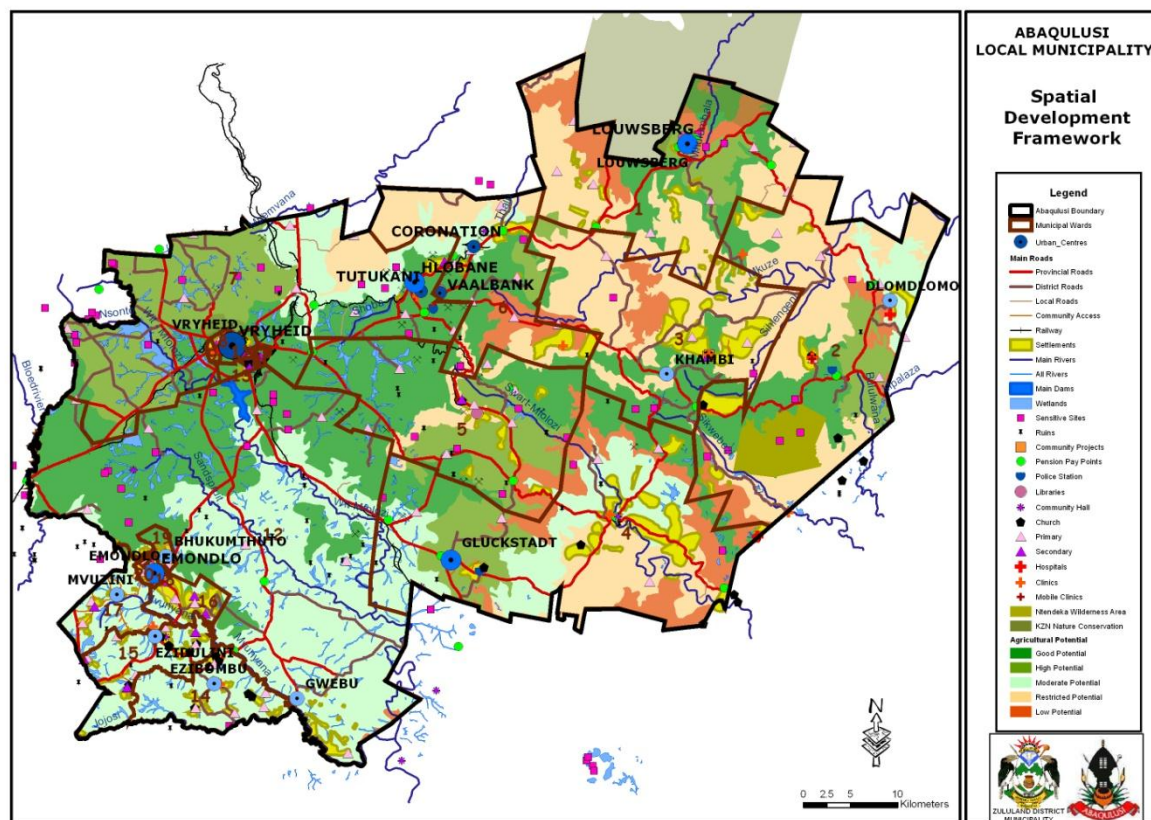
SOCIAL SERVICES			
ISSUE	BASELINE / STATUS QUO	REQUIRED INTERVENTION	BODY/STRUCTURE
SOCIAL SERVICES			
SPORTS, ARTS, CULTURE AND RECREATION	<ul style="list-style-type: none"> <li>• PROPER FUNCTIONING OF SPORTS FACILITIES ONLY IN WARD 8 AND 9 ACCOMMODATING SOCCER, NETBALL, RUGBY, CRICKET, TENNIS, IN-DOOR GAMES, BOWLING, WRESTLING, SWIMMING AND GOLF</li> <li>• IN EMONDLO NEW SPORTS FACILITIES NOT IN USE</li> <li>• LIMITED SPORTS CODES REPRESENTED IN THE EXISTING SPORTS COUNCIL</li> </ul>	<ul style="list-style-type: none"> <li>• SOURCE FUNDING FROM DSR AND OTHER STAKEHOLDERS TO UPRAGRE EXISTING FACILITIES IN WARD 8 AND 9</li> <li>• ESTABLISH NEW FACILITIES IN WARDS 1,2,3,4,5,6,7,10,11,12,13,14,15,16,17,21 AND 22</li> <li>• TO FACILITATE HANDING OVER OF EMONDLO SPORTS FACILITY BY THE DISTRICT</li> <li>• CONDUCT FEASIBILITY STUDY TO ASSERTAIN THE DOMINATING SPORTS CODES TAKING INTO CONSIDERATION GENDER, ELDERY AND DISABLED SPORTS CODES</li> <li>• RESTRUCTURE THE EXISTING SPORTS COUNCIL TO ACCOMMODATE SPORTS CODES RECOGNISED IN ABAQULUSI</li> </ul>	DIRECTOR: COMMUNITY SERVICES
	<ul style="list-style-type: none"> <li>• NO CO-ORDINATION BETWEEN THE MUNICIPALITY AND ORGANISED ARTS AND CULTURE STRUCTURES</li> <li>• NO ARTS AND CULTURE OPERATIONAL PROGRAMME AND POLICY</li> </ul>	<ul style="list-style-type: none"> <li>• ESTABLISHMENT OF ARTS AND CULTURE COMMITTEE</li> <li>• DRAFT ARTS AND CULTURE OPERATIONAL PLAN</li> </ul>	MANAGER: SOCIAL SERVICE/ DIRECTOR: COMMUNITY SERVICES
MUNICIPAL PARKS	<ul style="list-style-type: none"> <li>• EXISTING MUNICIPAL PARKS ONLY IN WARD 8 AND 9</li> <li>• NO MAINTENANCE PLAN</li> </ul>	<ul style="list-style-type: none"> <li>• DRAFT MAINTENANCE AND MANAGEMENT PLAN</li> <li>• SOURCE FUNDING FOR ESTABLISHMENT OF RECREATION PARKS IN OTHER AREAS OF</li> </ul>	MANAGER: SOCIAL SERVICES

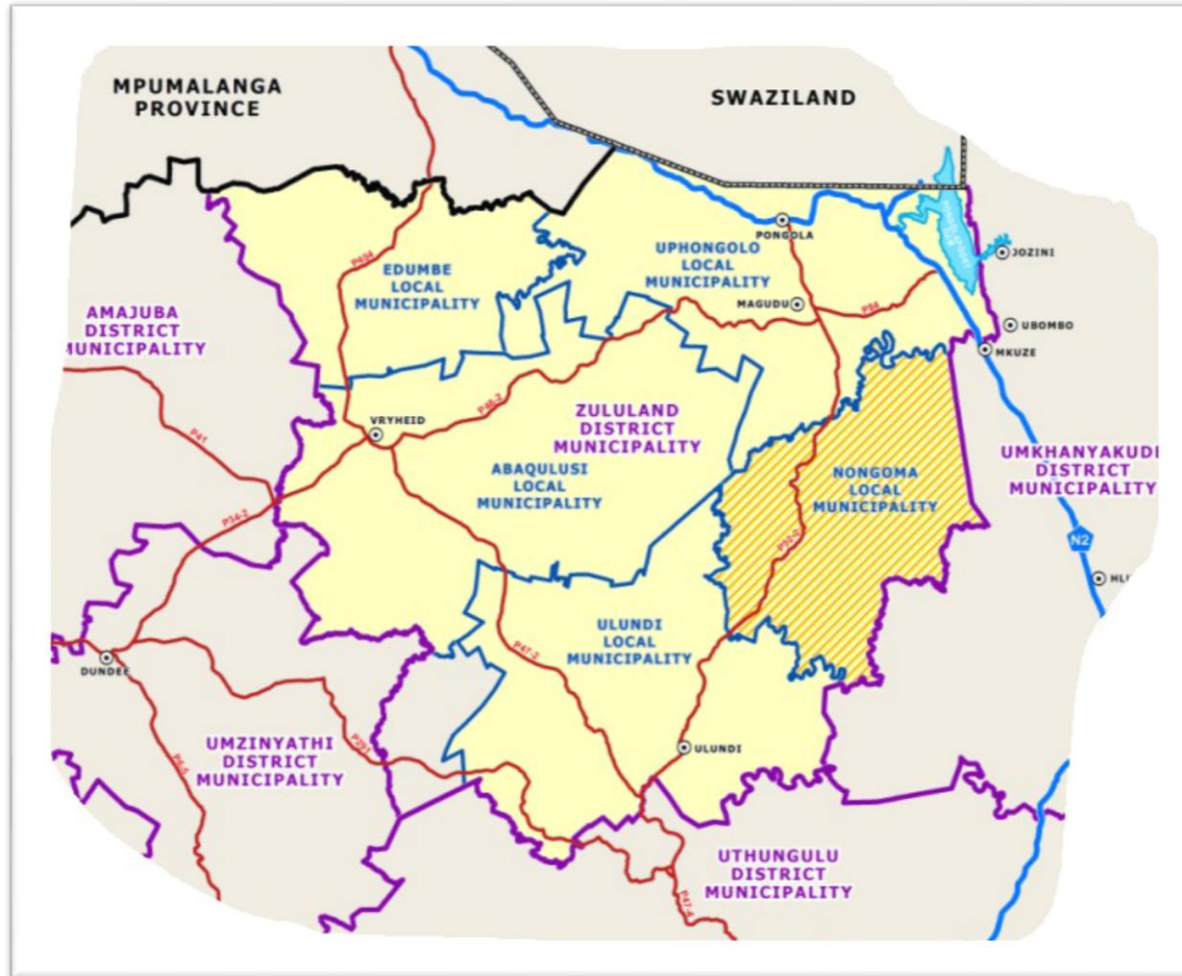
	FOR PARKS	THE MUNICIPALITY	
<b>HALLS</b>	<ul style="list-style-type: none"> <li>• DELAPIDATED EXISTING STRUCTURES</li> <li>• NO MAINTENANCE PLAN</li> </ul>	<ul style="list-style-type: none"> <li>• DRAFT MAINTENANCE PLAN</li> <li>• SOURCE FUNDING FOR ESTABLISHMENT OF NEW STRUCTURES</li> </ul>	DIRECTOR: COMMUNITY SERVICES

## SECTION D

## CHAPTER 13: STRATEGIC MAPPING







## CHAPTER 14: OBJECTIVES AND STRATEGIES (IMPLEMENTATION PLAN)

### 14.1 INTRODUCTION

In developing objectives and targets the municipality has ensured that these are appropriate and can demonstrate both the output and outcome variables. Objectives have been tested against the SMART principle to ensure a quality objective.

**Specific Measurable Achievable Realistic Time – bound.**

In setting objectives the municipality must analyzed the environment both externally and internally. The exercise will ensure that objectives are set in an environment where they are most likely to be achieved

The following have been used to analyze the external environment

Strengths Weaknesses Opportunities and Threats

Political Economic Social Technological

The Strengths Weaknesses Acceptance Interests: analysis has been used to look at the internal environment

Our planning is thus objectives driven. The importance of a credible objective sets the scene for the collation of the budget, its implementation and the measurement of performance.



## 14.2 INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL TRANSFORMATION

PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	TARGET 2013/2014	2014/ 2015	2015/ 2016	RESPONSIBLE INSTITUTION
<b>HUMAN RESOURCES POLICIES AND PROCEDURE MANUAL</b>	To ensure that the Municipality practices sound Human Resource Management by June 2017	<p>To facilitate review, adoption and implementation of Human Resource policy manual</p> <p>Draft a five year employment equity plan</p> <p>Implementation of the adopted organogram</p>	Adopted policies	MONTHLY	25%	45%	30%	Corporate Services



<b>HUMAN RESOURCE MANAGEMENT</b>	To ensure that the Municipality promotes fair labour practice by June 2017	<p>Ensure compliance by constantly updating the reviewed labour legislations</p> <p>Updating of personal files and leave files</p> <p>Ensure capturing of new employees in the payday system</p> <p>Facilitate placement and job descriptions</p> <p>Implementation of the organogram according to the budget</p>	Adopted implementation plan	MONTHLY	25%	45%	30%	
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<b>HUMAN RESOURCE DEVELOPM ENT</b>	To ensure that newly appointed employees integrated into the workforce and existing employees are capacitated to fulfill their functions and promote career development by June 2017	To draft induction plan,  Draft training manual (to implement labour issues)  Draft the workplace skills plan  Career pathing		MONTHLY	25%	45%	30%	
<b>ADMINISTR ATION</b>	To ensure that council and its committees fulfill their executive and legislative functions and play an effective oversight role over administration by June 2017	Facilitate review of rules of order  Review Orders of delegations  Streamline oversight mechanisms		MONTHLY	25%	45%	30%	
<b>PUBLIC PARTICIPAT ION</b>	To ensure that communities participate in the overall planning (idp) legislative (bylaws) and oversight(PMS) by June 2017	Draft an overall public participation guideline  Review and streamlining of						

		ward committees  Implementation of the ward committee training manual						
<b>IT GOVERNANCE</b>	To increase the capacity of IT to support the proper and uninterrupted functioning of the municipality whilst complying to best practices and good governance	To perform the status quo assessment of where the municipality is and where it ought to be in terms of IT infrastructure  Facilitate review and adoption of IT policies						

### 14.3 BASIC SERVICE DELIVERY

PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT & SOURCE FREQUENCY	TARGET FY1	TARGET FY 2	TARGET FY 3	TARGET FY 4	TARGET FY5	RESPONSIBLE INSTITUTION
<b>Roads and storm water</b>										
Access to safe roads, storm-water and sidewalk infrastructure by 2017	To repair potholes on tar roads by June 2017	To ensure availability of asphalt material by an annual supplier/contract	Access to basic services	Quarterly progress reports repair of pothole to standing committee	To repair and repair 6000m <sup>2</sup> of pothole	To repair and repair 6000m <sup>2</sup> of pothole	To repair and repair 6000m <sup>2</sup> of pothole	To repair and repair 6000m <sup>2</sup> of pothole	To repair and repair 6000m <sup>2</sup> of pothole	Manager Roads and Storm water

	Installation of storm water channels in Vryheid, Bhhekuzulu, Lakeside, Emondlo, Louwsburg, Hlobane and Coronation by the end of 30 June 2017	To ensure availability of storm water material by an annual supplier/contract	Access to basic services	Quarterly progress reports on installation of storm water channels to standing committees	To install/repair storm water 200m	To install/repair storm water 200m	To install/repair storm water 200m	To install/repair storm water 200m	To install/repair storm water 200m	Manager Roads and Storm water
	Widening by 1m of 500m road in Bhhekuzulu area by 30 June 2014	The design, sourcing of resources and widening of Gama street	Access to basic services	Quarterly progress reports on installation of storm water channels to standing committees	The widening of Gama and paving of passages at the new location	Nothing	Nothing	Nothing	Nothing	Manager Roads and Storm water
	Blading of access roads in rural areas by the end of 30 June 2017	Availability of graders	Access to basic services	Quarterly progress reports on installation of storm water channels to standing	Blading access roads of 450 km	Blading access roads of 450 km	Blading access roads of 450 km	Blading access roads of 450 km	Blading access roads of 450 km	Manager Roads and Storm water

				committees						
	Cleaning of storm water channels in Vryheid, Bhhekuzulu, Lakeside, Emondlo, Louwsburg, Hlobane and Coronation by the end of 30 June 2017	Availability of personnel and machinery resources to clean the storm water channels	Access to basic services	Quarterly progress reports on installation of storm water channels to standing committees	Cleaning of Storm-water 6400m drain	Cleaning of Storm-water 6400m drain	Cleaning of Storm-water 6400m drain	Cleaning of Storm-water 6400m drain	Cleaning of Storm-water 6400m drain	Manager Roads and Storm water
	Repairs of concrete kerbs in Vryheid, Bhhekuzulu, Lakeside, Emondlo, Louwsburg, Hlobane and Coronation by the end of 30 June 2017	Availability fully equip teams	Access to basic services	Quarterly progress reports to standing committees	Replacing of concrete Kerbs 100m	Replacing of concrete Kerbs 100m	Replacing of concrete Kerbs 100m	Replacing of concrete Kerbs 100m	Replacing of concrete Kerbs 100m	Manager Roads and Storm water

	Repairs of sidewalks in Vryheid, Bhhekuzulu, Lakeside, Emondlo, Louwsburg, Hlobane and Coronation by the end of 30 June 2014	Availability fully equip teams	Access to basic services	Quarterly progress reports to standing committees	Repairs of 1500 m <sup>2</sup> sidewalks	Repairs of 1500 m <sup>2</sup> sidewalks	Repairs of 1500 m <sup>2</sup> sidewalks	Repairs of 1500 m <sup>2</sup> sidewalks	Repairs of 1500 m <sup>2</sup> sidewalks	Manager Roads and Storm water
	Repairs of driveways in Vryheid, Bhhekuzulu, Lakeside, Emondlo, Louwsburg, Hlobane and Coronation by the end of 30 June 2014	Availability fully equip teams	Access to basic services	Quarterly progress reports to standing committees	Repairs of 36m <sup>2</sup> driveway	Repairs of 36m <sup>2</sup> driveway	Repairs of 36m <sup>2</sup> driveway	Repairs of 36m <sup>2</sup> driveway	Repairs of 36m <sup>2</sup> driveway	Manager Roads and Storm water

Access to water and sanitation infrastructure by 2017	Upgrading of water treatment plants – 3 and 1 pump station in abaqulusi	Refurbish ment, repair, upgradin g, replacem ent of all electrical and mechanic al compone nts in the following water works; Bloemvel d, Coronatio n, Klipfontei n and Louwsbur g water works and Bhekuzul u pump station	Access to basic service s	Quarterly progress reports to standing committee s	Upgradi ng of water treatme nt plants – 3 and 1 pump station in abaqulu si	Upgradi ng of water treatme nt plants – 3 and 1 pump station in abaqulu si	Upgradi ng of water treatme nt plants – 3 and 1 pump station in abaqulu si	Upgradin g of water treatmen t plants – 3 and 1 pump station in abaqulus i	Upgrad ing of water treatm ent plants – 3 and 1 pump station in abaqul usi	Manager Water and Sanitatio n
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	Replacement of old asbestos pipes in AbaQulusi	To conduct a study of the current status quo, draw up a business plan, source funding and commence replacement	Access to basic services	Quarterly progress reports to standing committees			Business plans to be approved and funds sourced	Construction to commence	Construction to commence	Manager Water and Sanitation
	To install fire hydrants in all urban areas	To conduct a study of the current status quo, draw up a business plan, source funding and	Access to basic services	Quarterly progress reports to standing committees		Study to be done	Source funding	Installation	Installation	Manager Water and Sanitation

		commence installation								
	Upgrading of eMondlo main supply	Obtain cost estimates for work to be done and then apply for funding from COGTA	Access to basic services	Quarterly progress reports to standing committees		Source funding	Commence work	Commence work	Commence work	Manager Water and Sanitation
	Installation of new pump line from Klipfontein works to the reservoir	To conduct a study of the current status quo, draw up a business plan, source funding and commence	Access to basic services	Quarterly progress reports to standing committees		Source funding	Commence work	Commence work	Commence work	Manager Water and Sanitation

		installatio n								
	Catchment area study and upgrade	To conduct a study of the current status quo, draw up a business plan, source funding and commenc e installatio n	Access to basic service s	Quarterly progress reports to standing committee s		Study to be done	Source funding	Commen ce work	Comm ence work	Manager Water and Sanitatio n

PROJECT NAME	PROJECT DESCRIPTION	SOURCE OF FUNDING	PROJECT TASK TEAM	BUDGET ALLOCATION MTEF	YEAR 2013	YEAR 2014	YEAR 2015	YEAR 2016		
<b><u>Capital</u></b>										
Access to basic services	Electrification of wards 3 & 6, East Mine and Alpha	Department of Energy		8 000 000 .00						
	Electrification of wards	Department of Energy			20 000 000.00	15 000 000.00	10 000 000.00	11 0000 000.00		
	Electrification of wards	Department of Energy								
<b><u>Maintenance</u></b>										
	Maintain & refurbish robots	Internal Funding	Electricity		300 000.00	330 000.00	363 000.00	399 300.00		
	Electricity Mains	Internal Funding	Electricity		1 500 000.00	1 650 000.00	1 815 000.00	1 996 000.00		
	After Hour vending Machines	Internal Funding	Electricity		250 000.00	275 000.00	302 500.00	332 750.00		
	Fire Extinguishers	Internal Funding	Electricity		50 000.00	55 000.00	60 500.00	66 550.00		
	Radio Communications	Internal Funding	Electricity		200 000.00	220 000.00	242 000.00	266 200.00		
	Public Lighting	Internal	Electricity		1 000 0	1 100	1 210 0	1 331 00		

		Funding	ty		00.00	000.00	00.00	0.00		
	General Infrastructure	Internal Funding	Electricity		500 000.00	550 000.00	605 000.00	665 500.00		
	Connections	Internal Funding	Electricity		800 000.00	880 000.00	968 000.00	1 064 00 0.00		
	Substations	Internal Funding	Electricity		1 000 0 00.00	1 100 000.00	1 210 0 00.00	1 331 00 0.00		
	Overhead Lines	Internal Funding	Electricity		500 000.00	550 000.00	605 000.00	665 500.00		
	Transformers	Internal Funding	Electricity		1 000 0 00.00	1 100 000.00	1 210 0 00.00	1 331 00 0.00		
	Protection Relays	Internal Funding	Electricity		500 000.00	550 000.00	605 000.00	665 500.00		
	Energy Efficiency	Internal Funding	Electricity		250 000.00	275 000.00	302 500.00	332 750.00		
	Consumer Education	Internal Funding	Electricity		200 000.00	220 000.00	242 000.00	266 200.00		
<b><u>Other</u></b>										
	Improve awareness of electricity and other forms of energy	Internal Funding	Energy Efficiency meetings		Meetings with Eskom on a quarterly basis	Meetings with Eskom on a quarterly basis	Meetings with Eskom on a quarterly basis	Meetings with Eskom on a quarterly basis		

	Electrification Plan	Funding to be sourced with Eskom and Department of Energy	Develop & implement an Electrification Master Plan within the Eskom and Municipal boundaries							
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## 14.4 Local Economic Development and Spatial Development

Key Performance Area: Spatial and Environment										
Key Focus Area	Strategic Objectives (What)	Development Strategy (How)	Target Year (5 Year Strategic Plan)					Key Performance Indicator	Measurement	Resp. Dept.
			13-14	14-15	15-16	16-17	17-18			
Spatial Development Framework (SDF)	To ensure effective management of current and desirable land uses within the jurisdiction of AbaQulusi by June 2017	To ensure that the AbaQulusi Local Municipality has a comprehensive SDF in place by June 2014	Review, adopt and implement the current SDF	Review, adopt and implement the current SDF	Review, adopt and implement the current SDF	Review, adopt and implement the current SDF	Review, adopt and implement the current SDF	Council Resolution and SDF	Reports to be submitted annually	Development Planning
		To Develop Local Area Plans (Precinct Plans) by December 2013	Review, adopt and implement LAP's	Review, adopt and implement LAP's	Review, adopt and implement LAP's	Review, adopt and implement LAP's	Review, adopt and implement LAP's	Council Resolution and LAP's	Reports to be submitted annually	Development Planning
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		To develop the Urban Design Framework (UDF) for the Vryheid Town and Railway Precinct by December 2013	To develop, Adopt and implement an UDF for Vryheid Town	Review and Update UDF	Review and Update UDF	Review and Update UDF	Review and Update UDF	Council Resolution and UDF	Reports to be submitted annually	Development Planning
<b>Land Use Management System (LUMS)</b>	To promote harmonious & co-ordinated land uses to achieve sustainable environment within the jurisdiction of	Finalisation of Abaqulusi wall to wall LUMS by June 2017	Reviewing and updating existing draft LUMS	Adoption and implementation of wall to wall LUMS	Review and Update LUMS	Review and Update LUMS	Review and Update LUMS	Council Resolution and LUMS	Reports to be submitted annually	Development Planning
		Implementation of develop	Conduct property & site inspections	Conduct property & site inspections	Conduct property & site inspections	Conduct property & site inspections	Conduct property & site inspections	Photos	Reports to be submitted	Development Planning



	AbaQulusi by June 2017	ment controls							Monthly	g
			Serve contraventi on letters	Serve contraventi on letters	Serve contraventi on letters	Serve contraventi on letters	Serve contraventi on letters	Copy of Contrav ention letter	Reports to be submitte d Monthly	Develo pment Plannin g
			Legalise illegal/unau thorised developme nts (with conditions)	Legalise illegal/unau thorised developme nts (with conditions)	Legalise illegal/unau thorised developme nts (with conditions)	Legalise illegal/unau thorised developme nts (with conditions)	Legalise illegal/unau thorised developme nts (with conditions)	Council Resoluti on	Reports to be submitte d Monthly	Develo pment Plannin g
<b>Buildin g Control s</b>	To ensure that building/st ructures are in complianc e with the SANS 400	To ensure that building plans are submitte d for all propose d develop ments, Building	Ensure submission of build plans for all proposed developme nts	Ensure submission of build plans for all proposed developme nts	Ensure submission of build plans for all proposed developme nts	Ensure submission of build plans for all proposed developme nts	Ensure submission of build plans for all proposed developme nts	Receipt s for submiss ion of building plans and Registe r	Reports to be submitte d Weekly	Develo pment Plannin g
			Building Inspections must be carried out	Building Inspections must be carried out	Building Inspections must be carried out	Building Inspections must be carried out	Building Inspections must be carried out	Photos	Reports to be submitte d Weekly	Develo pment Plannin g

		Inspections must be carried out and warning letters for all unauthorised buildings must be issued.	Issuing of warning letters for all unauthorised buildings	Issuing of warning letters for all unauthorised buildings	Issuing of warning letters for all unauthorised buildings	Issuing of warning letters for all unauthorised buildings	Issuing of warning letters for all unauthorised buildings	Copy of warning letters	Reports to be submitted Weekly	Development Planning
<b>GIS</b>	To have a fully functional, updated GIS system that offers accurate information to the public and AbaQulusi Local Municipality by June 2017	Updating of the Hardware and Software	Seek funding to update the hardware and software	Seek funding to update the hardware and software	Seek funding to update the hardware and software	Seek funding to update the hardware and software	Seek funding to update the hardware and software	Annually	Submission of Requisition letters	Development Planning
			Work closely with the DPSS: GIS unit for data exchange	Work closely with the DPSS: GIS unit for data exchange	Work closely with the DPSS: GIS unit for data exchange	Work closely with the DPSS: GIS unit for data exchange	Work closely with the DPSS: GIS unit for data exchange	Monthly	Copy of Minutes of the meeting	Development Planning

			Provide GIS Training and software to certain departments	Provide GIS Training and software to certain departments	Provide GIS Training and software to certain departments	Provide GIS Training and software to certain departments	Provide GIS Training and software to certain departments	Annually	Issuing of Training certificates	Development Planning
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Key Focus Area	Strategic Objectives (What)	Development Strategy (How)	Target Year (5 Year Strategic Plan)					Key Performance Indicator	Measurement	Resp. Dept.
			13-14				17-18			
Tourism & Marketing	To market the municipality and its opportunities that it offers	To Review the Municipality's Tourism Plan	-Setup tourism committee -Amend and update tourism plan -Allow for public comment -Table to municipal statutory bodies for approval and adoption	Setup tourism committee -Amend and update tourism plan -Allow for public comment -Table to municipal statutory bodies for approval and adoption	Setup tourism committee -Amend and update tourism plan -Allow for public comment -Table to municipal statutory bodies for approval and adoption	Setup tourism committee -Amend and update tourism plan -Allow for public comment -Table to municipal statutory bodies for approval and adoption	Setup tourism committee -Amend and update tourism plan -Allow for public comment -Table to municipal statutory bodies for approval and adoption	Reviewed Tourism Plan with Council Resolution	To be reviewed Annually	Development Planning
		To conduct Tourism and Marketing Campaigns	Conduct Road Safety and Tourism Awareness Campaigns (Road Stall)	Conduct Road Safety and Tourism Awareness Campaigns (Road Stall)	Conduct Road Safety and Tourism Awareness Campaigns (Road Stall)	Conduct Road Safety and Tourism Awareness Campaigns (Road Stall)	Conduct Road Safety and Tourism Awareness Campaigns (Road Stall)	Photos, Vryheid Herald Press Release, Gift Bags to travellers	Conducted once every year	Development Planning
			Participate	Participate	Participate	Participate	Participate	Photos,	Participate	Development

			on of the AbaQulusi Municipal ity at Mayfair	on of the ALM Municipal ity at Mayfair	on of the ALM Municipal ity at Mayfair	on of the ALM Municipal ity at Mayfair	on of the ALM Municipal ity at Mayfair	Vryheid Release	once every year	ent Planning
			Distributio n of the Vryheid Tourism Brochures	Distributio n of the Vryheid Tourism Brochures	Distributio n of the Vryheid Tourism Brochures	Distributio n of the Vryheid Tourism Brochures	Distributio n of the Vryheid Tourism Brochures	Vryheid Tourism Brochures	Conducted once every year	Developm ent Planning
			Education al Tourism Tours throughou t the Abaqulusi Region and surroundin g areas	Education al Tours throughou t the Abaqulusi Region and surroundin g areas	Education al Tours throughou t the Abaqulusi Region and surroundin g areas	Education al Tours throughou t the Abaqulusi Region and surroundin g areas	Education al Tours throughou t the Abaqulusi Region and surroundin g areas	Press Release and Visitors Book and photos	Conducted once every year	Developm ent Planning
		Tourism Meetings	Hosting of Vryheid Tourism (AGM)	Hosting of Vryheid Tourism (AGM)	Hosting of Vryheid Tourism (AGM)	Hosting of Vryheid Tourism (AGM)	Hosting of Vryheid Tourism (AGM)	Minutes of the meeting and Press Release	Host once every year	Developm ent Planning
			Hosting of Vryheid Tourism Committe e Meeting (1 per	Hosting of Vryheid Tourism Committe e Meeting	Hosting of Vryheid Tourism Committe e Meeting	Hosting of Vryheid Tourism Committe e Meeting	Hosting of Vryheid Tourism Committe e Meeting	Minutes and of the meeting	Host once per quarter	Developm ent Planning

			quarter)							
			Hosting of KZN Battlefield s Route Meetings (1 in 4 months)	Hosting of KZN Battlefield s Route Meetings	Hosting of KZN Battlefield s Route Meetings	Hosting of KZN Battlefield s Route Meetings	Hosting of KZN Battlefield s Route Meetings	Minutes of the meeting	Host 3 a year	Developm ent Planning
			Hosting of KZN Tourism Forum Meeting (1 in 4 months)	Hosting of KZN Tourism Forum Meeting	Hosting of KZN Tourism Forum Meeting	Hosting of KZN Tourism Forum Meeting	Hosting of KZN Tourism Forum Meeting	Minutes of the meeting	Host 3 a year	Developm ent Planning

## 14.5 FINANCIAL VIABILITY

PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	TARGET 2013	2014	2015	2016	RESPONSIBLE INSTITUTION
<b>Budget and Reporting</b>	<i>Co-ordinate the preparation and reporting of a credible budget annually for adoption by Council by May 2017.</i>	1. Align processes of planning and preparation of IDP and Budget. 2. Monitoring on strict adherence of the statutory reports.	Approved process plan.  Inhouse funding.  Annual.	Annual Budget, AFS	Annual budget, AFS	Annual budget, AFS	Annual budget, AFS	Annual budget, AFS	<b>BUDGET PLANNING</b>

<b>Expenditure Management</b>	<i>Ensure effective expenditure control in accordance with MFMA by June 2017.</i>	1. Strict adherence to the budget controls in accordance with the MFMA. 2. Ensure locking of votes on the Munsoft Financial System. 3. Approval of virements by CFO in accordance with the Virements Policy. 4. Ensure full utilization of conditional grants from COGTA and National	100% Compliance	Annual report, AFS In house  Monthly	100%	100%	100%	100%	<b>EXPENDITURE REPORTING</b>
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		<p>Treasury</p> <p>5. Monthly Reconciliations to be prepared and signed off 10 days after month end.</p> <p>6. Salaries to be paid on the 25th of each month.</p> <p>7. Payment of creditors within 30 days.</p> <p>8. Surplus funds and grant funding invested in terms of the Investment policy and reported on monthly.</p>							
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		9. Implementat ion of documented expenditure and payment processes.							
<b>SCM</b>	<i>Ensure full compliance with SCM regulations by June 2017.</i>	1. Compliance checklists to be in place 2. Contract, Irregular, Unauthorise d, Fruitless and Wasteful Registers to be in place and reported on quarterly 3. Compliance with SCM	100% Compliance	Auditor General and internal audit reports in SCM.  In house  Annually	100%	100%	100%	100%	<b>SCM</b>

		Regulations and MFMA 4. Capacitate the department 5. Training of Bid Committees 6. Timeous reporting of deviations to Supply Chain 7. Annual adoption of the SCM Policy 8. Locking of votes on the Munsoft Financial System 9. Virements performed according to the							
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		Virements Policy 10. Verify the credibility of the SCM database on a monthly basis							
<b>SCM</b>	<i>Ensure that assets are managed in accordance with GRAP standards and the asset policy by June 2017.</i>	1. Maintaining the Fixed Assets Register in terms of the Fixed Assets Policy and GRAP. 2. Disposal of Assets in terms of the Fixed Assets Policy annually at	100% Compliance with GRAP standards on fixed assets.		100%	100%	100%	100%	<b>SCM</b>

		<p>the end of July</p> <p>3. Physical verification of assets twice a year - November and May</p> <p>4. Inventory management - quarterly stock takes</p> <p>5. Fixed Assets Policy to be adopted by Council by the 29th of May 2014</p> <p>6. Automation of the FAR by 31 July 2013.</p>							
<b>Revenue Management</b>	<i>Enhance, Manage and</i>	1. Full enforcement	Increased revenue		96%	96%	96%	96%	

	<p><i>protect municipal revenue by 30 June 2017.</i></p>	<p>of municipal by laws.  2. Ensure successful implementation of MPRA by 1 July 2013.  3. Accurate monthly readings, billings and interest charges.  4. Monthly maintenance of the Indigent register  5. Maintenance of the valuation roll.  6. Introduction of smart metering to</p>	<p>collection from 92% to 96%.</p>						
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		<p>reduce distribution losses.</p> <p>7. Improve revenue collection from 92% to 96% of amounts billed.</p> <p>8. Reduction of debtors over 91 days.</p> <p>9. Give more access of purchase of prepaid electricity by increasing external vendors.</p> <p>10. Periodic auditing of illegal connections</p>							
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<b>Policy Environment</b>	<i>Facilitate and co ordinate council adoption and review of finance policies by 30 June 2017.</i>	1. Workshop of policies to councillors by 31 December 2013. 2. Adoption of finance policies by 29 May 2014.	Adoption of policies	Policies adopted  In house  Annually	Adoption of policies.	Adoption of policies.	Adoption of finance policies.	Adoption of finance policies.	All Finance Departments
<b>All Finance Departments</b>	<i>Implementat ion of controls to prevent and detect fraud by 30 June 2017.</i>	1. Establishme nt of the fraud prevention plan by 30 September 2013. 2. Implementat ion of the fraud	Implementati on of the plan.	Plan implemented  In house  Annually.	Impleme ntation of the plan.	Impleme ntation of the plan.	Impleme ntation of the plan.	Implement ation of the plan.	All Finance Departments



		prevention plan by 31 January 2014.							
<b>All Finance Departments</b>	<i>To achieve an unqualified audit opinion with no matters by June 2017.</i>	1. Addressing all AG queries from the previous financial year in time. 2. Ensure progress on action plans to address the issues raised by the AG 3. Weekly AFS and Assets committee meetings to implement all action plans	Unqualified audit opinion	Auditor General Report  In house  Annually	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	All Departments.

		<p>4. Monitoring of progress by Exco on a bi-weekly basis</p> <p>5. Compliance with all MFMA regulations</p> <p>6. Action all turn around strategy items by end of June</p>							
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## 14.6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASURE MENT SOURCE & FREQUEN CY	TARGET 2013/2014	2014/ 2015	2015/ 2016	RESPONSIBL E INSTITUTION
LIBRARIES	TO PROVIDE FULLY FUNCTIONING LIBRARIES WITHIN ABAQULUSI BY JUNE 2017	DRAFT AND ADOPT MAINTENANCE AND MANAGEMENT PLAN OF THE EXISTING LIBRARIES,	ADOPTED PLAN	MONTHLY	25%	45%	30%	
		DRAFT BUSINESS PLAN FOR EXPANSION OF LIBRARY SERVICES						

PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	TARGET 2013/2014	2014/2015	2015/2016	RESPONSIBLE INSTITUTION
PUBLIC SAFETY	TO INCREASE CAPACITY OF PUBLIC SAFETY FOR ABAQULUSI BY JUNE 2017	DRAFTING OF THE OPERATIONAL PLAN AND MANAGEMENT PLAN	ADOPTED PLAN	MONTHLY	25%	45%	30%	
		PROVISION OF OFFICE SPACE AND ACCESS TO SATELLITE OFFICES						
		TO CAPACITATE HUMAN RESOURCES						

<b>LANDFILL SITE</b>	To ensure the legal disposal of refuse in the entire jurisdiction of Abaqulusi by June 2017	Draft and implementation of the monitoring plan in order to facilitate closure of illegal landfill sites and ensure full operation of the Vryheid landfill site as the only legal site at Abaqulusi	Adopted implementation plan	MONTHLY	25%	45%	30%	
<b>MUNICIPAL CEMETERIES</b>	To ensure proper management of Abaqulusi cemeteries and to obtain total control of all cemeteries functioning in municipal wards by June	Draft maintenance plan, conduct survey of privately functioning cemeteries, conduct feasibility study of the lifespan of present	adopted maintenance and operational plan	MONTHLY	25%	45%	30%	

	2017	cemeteries						
<b>ENVIRONMENTAL IMPACT ASSESSMENT</b>	To ensure the municipality has the capacity to conduct its own environmental impact assessment by June 2017	<p>Identification of internal funding to capacitate the Manager: Environmental Services</p> <p>Conduction of study tours to assess the situation of nearby Municipalities</p>		MONTHLY	25%	45%	30%	

<b>MUNICIPAL PARKS</b>	To ensure proper functioning and management of municipal parks within Abaqulusi by June 2017	Source funding for development and upgrading of municipal parks  Draft maintenance plan  Conduct feasibility study in order to establish parks in other municipal areas	Adopted implementation plan and approved funding	MONTHLY	25%	45%	30%	
<b>HALLS</b>	To ensure proper functioning and management of municipal halls within Abaqulusi by June 2017	Source funding for development of new structure and upgrading of existing structures  Draft maintenance plan	adopted maintenance and operational plan  approved funding	MONTHLY	25%	45%	30%	

## CHAPTER 15: PROJECTS

### 15.1 INTRODUCTION

### 15.2 INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL TRANSFORMATION

PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	PROJECT TASK TEAM	BUDGET ALLOCATION MTEF	YEAR 2013/14	2014/15	2015/16	2016/17
Establishment of Skills Development Centre	Renovation of the old Army Base as Training and Skills Centre	Own Funding	HRD Finance Manager: Capital Projects Service Provider	R 1 500 000.00	25%	75%	-	-
Review of Job Description	Review Job description	Internal	HR & Unions	Salary Budget	100%	100%	100%	100%



<b>Produce Safety Plan</b>	Audit and develop Safety Plan in line with Occupational Health & Safety Act	Own funding	HRD Manager Safety Officer	R50 000.00	100%	100%	100%	100%
<b>Review of HRM Policies</b>	Review of HR Policies	Own Funding	HRM Manager SCM Manager	R50 000.00	100%	-	-	-
Personnel Audit (Head Count)	Auditing and verification of employees against the Payroll & Structure of the Municipality	Own Funding	HRM-Officer Finance Staff Office of the MM SAMWU IMATU	Salary Budget	100%	100%	100%	100%
<b>Review of Organogram</b>	Annual Review of the Organogram	Internal	HR, H.O.D & Unions	Salary Budget	100%	100%	100%	100%

### 15.3 BASIC SERVICE DELIVER

PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	PROJECT TASK TEAM	BUDGET ALLOCATION MTEF	YEAR 2013	2014	2015	2016
<b><i>Establishment of a Regional Landfill Site</i></b>	<ul style="list-style-type: none"> <li>• Development of the IWMP</li> <li>• EIA on the proposed site</li> <li>• Approval of the engineering designs by Department of Water Affairs.</li> <li>• Licensing of the Landfill Site.</li> <li>• Fencing of the site.</li> </ul>	Funding from the Department of Environmental Affairs.	Appointed service provider, Gravitas Consulting	R20m from the National Department of Environmental Affairs				
225   Page	<ul style="list-style-type: none"> <li>• Construction of a weighbridge</li> </ul>							

PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	PROJECT TASK TEAM	BUDGET ALLOCATION MTEF	YEAR 2013	2014	2015	2016
<b><i>Establishment of three refuse Transfer Stations</i></b>	<ul style="list-style-type: none"> <li>Identification of suitable sites at Emondlo, Hlobane and Louwsburg.</li> <li>Building of T/F Stations with Recycling Centres</li> </ul>	Still to source funding	To request the Project Management Unit to develop a Business Plan and apply for funding from outside sources.	R10m				
<b><i>Fencing of cemeteries</i></b>	To fence Vryheid, Mondlo, Louwsburg and Coronation	To budget internally for 2013 -2014 financial years.	AbaQulusi Municipality	R1,5m	100% for Vryheid Cemetery	R2m		
<b><i>Closure of Kwa-Mnyathi, Louwsburg and Coronation Waste Disposal Sites</i></b>	<ul style="list-style-type: none"> <li>To obtain reports from appointed consultants on the EIAs done and progress of licensing the sites.</li> </ul>	To source external funding	To utilize external Service Providers					

	<ul style="list-style-type: none"> <li>Budget for the costs of closure of these sites in 2014 – 2015 budget.</li> </ul>							
PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	PROJECT TASK TEAM	BUDGET ALLOCATION MTEF	YEAR 2013	2014	2015	2016
<b>NEW BUILDING PUBLIC SAFETY</b>	<ul style="list-style-type: none"> <li>To build new premises, a complete building with offices and storages.</li> <li>To construct building, marking, signages for grade a driving a licence testing centre.</li> <li>To construct a building for vehicle testing, Grade A and equipment.</li> </ul>	<ul style="list-style-type: none"> <li>MUNICIPAL INFRA STRUCTURE GRAND (M.I.G.)</li> <li>Department of Transport</li> </ul>	<ul style="list-style-type: none"> <li>Engineering Town Planning</li> <li>Service Providers</li> <li>Department of Transport</li> <li>M.I.G.</li> </ul>	R20 M	NO FUNDING	R5 m	R10m	R3 m

	<ul style="list-style-type: none"> <li>Motor Licensing office counters, Foyer, queue management facilities.</li> </ul> <p>Designated customer parking</p> <ul style="list-style-type: none"> <li>Traffic office, furniture equipment, transport of Technical equipment, manager's office spare.</li> </ul>							
<ul style="list-style-type: none"> <li><b>TRAFFIC SATELLITE OFFICES:</b></li> <li><b>-HLOBANE,</b></li> <li><b>-VRYHEID,</b></li> <li><b>-LOUSBURG,</b></li> <li><b>-MONDLO</b></li> </ul>	<ul style="list-style-type: none"> <li>RENOVATE EXISTING MUNICIPAL BUILDINGS IN MONDLO, HLOBANE, LOUWSBURG</li> <li>TO ACCOMM. SATELLITE OFFICES IN</li> </ul>	<ul style="list-style-type: none"> <li>MUNICIPAL INFRASTRU CT GRAND (M.I.G.)</li> </ul>	<ul style="list-style-type: none"> <li>FINANCE</li> <li>ENGINEERS</li> <li>PLANNING</li> <li>MUNICIPALITY</li> <li>SERVICE PROVIDERS</li> </ul>	R2 MILLION	NO FUNDING	R500 000	R1m	R350 000

	<ul style="list-style-type: none"> <li>THEIR PREMISES</li> <li>• FURNITURE AND EQUIPMENT.</li> <li>• EMPLOY &amp; TRAIN QUALIFIED LAW ENFORCEMENT OFFICERS.</li> <li>• LOGISTICS FOR OPERATIONS</li> <li>• SURVEILLANCE AND SECURITY</li> <li>• BUDGET, SALARIES, ETC.</li> </ul>							
ROAD MARKING, SIGNAGE & MAINTENANCE TEAM	<ul style="list-style-type: none"> <li>• TO RENOVATE AN EXISTING BUILDING IN MONDLO, HLOBANE AND LOUWSBURG FOR</li> </ul>	MUNICIPALITY	<ul style="list-style-type: none"> <li>• MUNICIPALITY</li> <li>• SERVICE PROVIDERS</li> <li>• FINANCE</li> </ul>	R1 500 000	NO FUNDING	R300 000	R700 000	R300 000

	<p>STORAGE OF EQUIPMENT.</p> <ul style="list-style-type: none"> <li>• PURCHASE EQUIPMENT FROM EXISTING SERVICE PROVIDERS</li> <li>• EMPLOYMENT AND TRAINING OF TEAM.</li> <li>• PURCHASING OF VEHICLE, OR TO TRANSFER AN EXISTING VEHICLE WHICH IS NOT BEING UTILIZED</li> </ul>						
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PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	PROJECT TASK TEAM	BUDGET ALLOCATION MTEF	YEAR 2013	2014	2015	2016
<b>CENTRALISED COMMUNICATION CENTRE</b>	<ul style="list-style-type: none"> <li>NEW PUBLIC SAFETY BUILDING</li> <li>PURCHASE OF EQUIPMENT AND OFFICE FURNITURE</li> <li>TO EMPLOY QUALIFIED OR TRAINED PERSONNEL</li> </ul>	<ul style="list-style-type: none"> <li>MUNICIPAL</li> <li>DISASTER FUND</li> </ul>	<ul style="list-style-type: none"> <li>SERVICE PROVIDERS</li> <li>FINANCE</li> <li>MUNICIPALITY</li> </ul>	R500 000	NO FUNDING	R100 000	R250 000	75 000
<b>A new roof at Vryheid Library</b>	We have lost lots of library material due to heavy rains and lacking roof	Municipal budget	Contractors	Still to source funding				
<b>Public Toilet at Vryheid Library</b>	Since libraries are public institutions we need at least to build four public	Municipal budget	Out sourced	Still to sourced funding				



	toilets							
PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	PROJECT TASK TEAM	BUDGET ALLOCATION MTEF	YEAR 2013	2014	2015	2016
<b>Discussion rooms</b>	There is a need of extending the library by adding at least three two discussion rooms excluded from the study area. -To separate those patrons who are doing group discussions from those who are studying individually. -For easy control in terms of quietness.	Municipal budget	Out sourced	Still to source funding				
<b>Covered parking and security gate</b>	Building of the library carports for the library staff and security gate for	Municipal Budget	Contractors	Still to source funding				

	safety							
<b>General renovations at Vryheid Library hall /Library activity room</b>	-Painting the inside walls. -Floor tiles are coming off needs to be redone. -Leaking roof needs to be fixed	Municipal Budget	Out sourced	Still to source funding				
<b>PROJECT NAME</b>	<b>PROJECT DESCRIPTION</b>	<b>SOURCES OF FUNDING</b>	<b>PROJECT TASK TEAM</b>	<b>BUDGET ALLOCATION MTEF</b>	<b>YEAR 2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Air con at Vryheid Library</b>	Vryheid library doesn't have ceiling board because of that reason in winter its freezing like a deep freezer in summer it's hot like hell.	Municipal Budget	Out sourced	Still to source funding				

<b><i>A new library in Bhekuzulu</i></b>	It is true that the conditions are not conducive at all in Bhekuzulu since that building was a beer hall, very old , highly vandalised and out of place for the community of Bhekuzulu	Department of Art and Culture	Out sourced	Still to source funding				
<b>PROJECT NAME</b>	<b>PROJECT DESCRIPTION</b>	<b>SOURCES OF FUNDING</b>	<b>PROJECT TASK TEAM</b>	<b>BUDGET ALLOCATION MTEF</b>	<b>YEAR 2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b><i>Mondlo library</i></b>	Due to the increase of population of Mondlo Community the existing library is now failing to accommodate the high number of Mondlo patrons so there is a need of building another library next to the community	Department of Art and culture	Contractors	Still to source funding				

	hall in Section A for the surrounding community. -In terms of improving the existing one we need to add three additional rooms; two for group discussion and one for toy collection section.							
PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	PROJECT TASK TEAM	BUDGET ALLOCATION MTEF	YEAR 2013	2014	2015	2016
<b>AbaQulusi History</b>	To collaborate with the Dept of Education at the District level to ensure that every kid around the AbaQulusi Area knows the history of the area. Grade 1-3	Museum Budget(Not Budgeted)  To source external funding	Schools Principals.  Acting Curator.					

	must visit the Museum regularly.							
<b>Heritage Sites Commemoration</b>	Research and apply for commemoration of all the unknown heritage sites. Document all the unknown history of the area	Museum Budget(Not budgeted)  To apply for funding from AMAFA AkwaZulu Natal	Ward Committees(office of the speaker)  Communities  AMAFA  Acting Curator					
<b>PROJECT NAME</b>	<b>PROJECT DESCRIPTION</b>	<b>SOURCES OF FUNDING</b>	<b>PROJECT TASK TEAM</b>	<b>BUDGET ALLOCATION MTEF</b>	<b>YEAR 2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Museum and Heritage Promotion</b>	<ul style="list-style-type: none"> <li>Have a Museum Stand during the Mayfair to Promote the history of AbaQulusi</li> </ul>	Municipal Budget(Not Budgeted)	Acting Curator					

	area							
<b>Fencing of Itshe LikaMangethe</b>	<ul style="list-style-type: none"> <li>Through liaising with the office of the Premier and the dept of transport, itshe likamangethe will be fenced and a road from the main road to the Monument will be constructed.</li> </ul>	Apply for funding Office of the Premier  Dept of Education	Zwane Clan  Amafa  Acting Curator  Office of the Premier  Dept of Transport					
<b>PROJECT NAME</b>	<b>PROJECT DESCRIPTION</b>	<b>SOURCES OF FUNDING</b>	<b>PROJECT TASK TEAM</b>	<b>BUDGET ALLOCATION MTEF</b>	<b>YEAR 2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b><i>Renovations of Cecil Emmet Sports Centre.</i></b>	<ul style="list-style-type: none"> <li>Repairing of doors.</li> <li>Fixing of</li> </ul>	Municipal budget allocation	The Service Providers	R250 000.00				

	broken windows. -Replacing of roof sound proof							
<b>Development of Maggot Park</b>	<ul style="list-style-type: none"> <li>• Leveling the ground</li> <li>• Building of ablution facilities.</li> <li>• placing of playground equipment.</li> <li>• Building fire places</li> <li>• Connections of water, sewer and electricity</li> </ul>	To source external funding since the Municipality is not able to fund this project	Service Providers and the Municipality	None				

PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	PROJECT TASK TEAM	BUDGET ALLOCATION MTEF	YEAR 2013	2014	2015	2016
<b>Upgrading of eMondlo A Hall</b>	<ul style="list-style-type: none"> <li>• Changing of doors</li> <li>• Upgrading toilet system</li> <li>• Repairing of windows</li> <li>• New change rooms</li> <li>• New store room</li> <li>• planting of grass and trees</li> </ul>	To source external funding	The Municipality to appoint service providers for the project	None				
<b>Mondlo B Hall</b>	To make a new hall building	There are no municipal funds but will apply for external funding	Service Provider	None				
<b>Upgrading of Mayor's Park next to Human Resource Building</b>	<ul style="list-style-type: none"> <li>• Designing of the park.</li> <li>• Planting of grass, flowers and small bushes.</li> </ul>	No funds internally, therefore to apply for external funding	The service providers	None				



	<ul style="list-style-type: none"> <li>• Build ablution facilities.</li> <li>• Connect water, sewer and electricity.</li> <li>• Put outside furniture</li> </ul>							
PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	PROJECT TASK TEAM	BUDGET ALLOCATION MTEF	YEAR 2013	2014	2015	2016
<b><i>Establishment of Sports' facilities at Cecil Emmet grounds</i></b>	<ul style="list-style-type: none"> <li>• Fencing of the fields</li> <li>• Construction of the field</li> <li>• Grass planting</li> <li>• Erect flood lights</li> <li>• Build toilets and change rooms</li> </ul>	Funding to be sourced from the Department of Sports and Recreation	Municipality to appoint Service providers	None				
<b><i>Community Parks</i></b>	<ul style="list-style-type: none"> <li>• To build a community Park at Emondlo and Bhekuzulu</li> </ul>	To apply for a funding from the Department of Environmental Affairs: Estimated cost	National Department of Environmental Affairs to appoint Service providers for the two	None				

		R12m	projects					
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## 15.4 Local Economic Development & Spatial Development Framework

PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	PROJECT TASK TEAM	BUDGET ALLOCATION MTEF	YEAR 2013/14	2014/15	2015/16	2016/17	2017/18
Review the Municipality's Tourism Plan	Strategic Tourism Plan	Municipality	Municipality, Vryheid Tourism Association, Zululand District Municipality	Done by Employees of the Municipality	x	x	x	x	x
Conduct Road Safety and Tourism Awareness Campaigns (Road Stall)	Road Safety & Tourism Awareness Road Stall	Zululand District Municipality & Vryheid Tourism Association	Municipality & Vryheid Tourism Association	R15 000.00 (Budget is determined on availability)	x	x	x	x	x
Participation of the ALM Municipality at Mayfair	MayFair Tourism Awareness Road Stall	Municipality	Municipality	R7000.00 (Budget is determined on availability)	x	x	x	x	x
Distribution of the Vryheid Tourism Brochures	Marketing – Tourism Awareness	Vryheid Tourism Association Municipality	Municipality & Vryheid Tourism Association	Ad in the Brochure R6000.00	x	x	x	x	x
Educational Tourism Tours throughout the Abaqulusi Region and surrounding areas	Tourism Awareness Tours	Zululand District Municipality & Vryheid Tourism Association Municipality	Municipality & Vryheid Tourism Association	R15 000.00 (Budget is determined on availability)	x	x	x	x	x

Hosting of Vryheid Tourism (AGM)	Vryheid Tourism Annual General Meeting	Vryheid Tourism Association – Product Holders	Municipality & Vryheid Tourism Association	Registration fee	x	x	x	x	x
Hosting of Vryheid Tourism Committee Meeting (1 per quarter)	Vryheid Tourism Committee Meeting	Municipality	Municipality & Vryheid Tourism Association	Tea & Eats	x	x	x	x	x
Hosting of KwaZulu-Natal Battlefields Route Meetings (1 in 4 months)	of KwaZulu-Natal battlefields Route Meetings	KwaZulu-Natal battlefields Route	Municipality & KwaZulu-Natal Battlefields Route	None	x	x	x	x	x
Hosting of KwaZulu-Natal Tourism Forum Meeting (1 in 4 months)	Zululand Tourism Forum	Zululand District Municipality	Municipality, Zululand District Municipality	None	x	x	x	x	x

## 15.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	PROJECT TASK TEAM	BUDGET ALLOCATION MTEF	YEAR 2013/14	2014/15	2015/16	2016/17	2017/18
Development of Communication Strategy	Marketing and Awareness of all Municipal programs	Municipality & Provincial Department of Co-operative Governance and Traditional Affairs	Municipality (Office of the MM, Corporate Services & Finance)	R300 000 (Grant funding-Cogta) Thereafter internal funding	x	x	x	x	x
Review and update Geographic Information System	Up-to-date and reliable GIS	Municipality & COGTA	Municipality, Zululand District Municipality & COGTA	R300 000.00 (Grant funding-Cogta) Thereafter internal funding	x				
Review of all Municipal By-laws	Audit and update all By-laws	Municipality	Municipality (Office of the MM & Corporate Services)	R400 000.00	x				

## **CHAPTER 16: SECTOR DEPARTMENTS**

Below are some of the Sector Departments that have provided information on their upcoming and current projects, plans or programmes within the Abaqulusi Local Municipality for the 2012/2013 financial year and beyond.

### **16.1 DEPARTMENT OF AGRICULTURE**

#### **Vision**












A leading, dynamic, united, prosperous and people-centred sector




#### **Mission**

Our vision will be achieved through developing and sustaining a sector that contributes and embraces:

- Economic growth (and development)
- Job creation
- Rural development
- Sustainable use of natural resources
- Food security

## Projects

Name of the project	Status
<b>Mechanisation</b>	<p>1614,8ha of maize ploughed, 962.6 disced and 801 ha planted up to date.</p> <p>Drybean</p> <p>340ha ploughed, disced and planted</p>
<b>Food security</b>	<p>4 tunnels in ward 16 (Isiqalo project), 5 tunnels in ward 17 (Sixaxambiji project), 2 tunnels in ward 4 and 2 tunnels in ward 3. Vegetable production trainings were conducted in all wards of Abaqulusi, and during trainings vegetable seeds are distributed.</p>
<p><b>Infrastructural projects:</b></p> <ul style="list-style-type: none"> <li> <b>Ukukhanyakwasemvuzini irrigation scheme</b></li> <li> <b>Lethimpilo irrigation project</b></li> <li> <b>Umbusowenkosi irrigation project</b></li> <li> <b>Sqophumlando irrigation project</b></li> <li> <b>Umoyomuhle Broiler project</b></li> <li> <b>Site clearing</b></li> </ul>	<ul style="list-style-type: none"> <li> Vegetable production project of 20ha is full operational – ward 17</li> <li> 10 ha has been completely fenced and put under irrigation – ward 4</li> <li> 10 ha has been completely fenced and put under irrigation – ward 5</li> <li> Fencing has been completed</li> <li> The building of 10500 broiler unit structures has been completed – ward 22</li> </ul>





Name of the project	Status
<p> <b>Zwathi goat project</b></p> <p> <b>Inselelo co op</b></p>	<p> Site clearings were done to the following projects:</p> <ul style="list-style-type: none"> <li>-Ukukhanyakwasemvuzini Piggery</li> <li>-Zamukuphila Piggery</li> <li>-Khukhuza Piggery</li> <li>-Imvula Co operative</li> <li>-Faith broiler project</li> <li>-Liberty Piggery</li> </ul> <p>Erection of Gooatshed for 200 goats has been completed in ward 4</p> <p>Building of goatshed is underway and is expected to be completed by second week of June 2013</p>
<p><b>Livestock Programme:</b></p> <p><b>Livestock drinking water</b></p>	<p>Two dams in ward 12 and ward 4</p>
<p><b>Landcare Projects</b></p>	<p>Gluckstadt landcare in ward 4</p> <p>Ngoje landcare in ward 1</p>





Name of the project	Status
	Zwathi landcare in ward 4 Dlomodlomo landcare in ward 2
<b>Fencing Project</b>	16 Fencing projects

#### PLANNED PROJECTS FOR 2013/2014

Name of the project	Project type	Size	Ward	Budget
<b>Mechanisation</b>	Maize Production Drybean	1600 500	All wards (except 9,8,10,11, 18, 19, 20 and 13)	1 600 000
<b>Food security</b>	Provision of food security tunnels	Twenty food security tunnels (10m x 5m)  33 training sessions	12, 21, 22, 14, 15, 2, 1, 4, 7, 6 and 5	500 000

Name of the project	Project type	Size	Ward	Budget
	Vegetable Production Trainings		In all wards of Abaqulusi	150 000
	Distribution of seed scoops		In all wards of Abaqulusi	350 000
<b>Infrastructural projects:</b>	 Ukukhanyakwasemvuzini Piggery  Zamukuphila Piggery  Khukhuza Piggery  Invula Co operative	Pig production   Pig production  Pig production	22   22	3 500 000   3 500 000

Name of the project	Project type	Size	Ward	Budget
	 Faith broiler project  Liberty Piggery	Egg production	4	3 500 000
		Broiler production	22	2 300 000
		Pig production	3	3 400 000
			12	3 500 000
<b>Livestock Programme:</b>  <b>Livestock drinking water</b>	Dams and boreholes	Three dams and three boreholes	4, 12,14 and 21	2 000 000

Name of the project	Project type	Size	Ward	Budget
<b>Landcare Projects</b>	Gluckstadt landcare in ward 4 Ekuhlengeni landcare in ward 4	208 ha of invasise plants clearing		4 200 000
<b>Fencing Project</b>	16 Fencing projects	62 km of fencing	1, 4, 14, 21 and 17	2 500 000

## 16.2 DEPARTMENT OF PUBLIC WORKS

### **Mission**

The Department of Public Works (DPW) aims to promote the government's objectives of economic development, good governance and rising living standards and prosperity by providing and managing the accommodation, infrastructure needs of national departments, by leading the national Expanded Public Works Programme and transformation of the construction and property industries. In pursuance of this objective the Department will endeavour to:

- Efficiently manage the asset life cycle of immovable assets under the Department's custodianship;
- Provide expert advice to all three spheres of Government and parastatals on immovable assets;
- Contribute to the national goals of job creation and poverty alleviation through programme management, leading and directing of public works programmes nationally, of which the Expanded Public Works Programme (EPWP) forms an integral part; and
- Provides strategic leadership to the Construction and Property Industries.

## PROJECTS

Facility Description	Project Description	Project Category	Budget	PROJECT STATUS
HARTLAND CLINIC	DEMOLISH AND REBUILT NURSES ACC, UPGRADE STORM WATER SYSTEM, NEW ABLUTIONS AND SEWER SYSTEM	REHABILITATION	R 3 540 000	On site at 60% progress. Anticipated completion date is end March 2013
HLOPHENI CLINIC	CONSTRUCT NEW CLINIC and staff acc	NEW	R 22 317 000	On site at 60% progress. Anticipated completion is March 2013
Vryheid Forensic Mortuary (M2)	New Forensic Mortuary	NEW	R 28 000 000	On hold pending availability of funds from Health
Vryheid Hospital	Upgrading of Lifts (2 Lifts)	REHABILITATION	R 1 600 000	On hold pending availability of funds from Health
VRYHEID HOSPITAL	NEW SECLUSIONS WARD	NEW	R 2 193 000	On site at 99% progress. Practically complete
VRYHEID HOSPITAL	REDESIGN HIGH CARE UNIT	ADDITIONS	R 1 315 000	On site at 25% progress however the previous contractor failed and a new contractor is now on site. Anticipated completion date is May 2013
VUMANI CLINIC	Construction of A Small Clinic,B2 Residential Accommodation and Guard House Using	NEW	R 22 000 000	On site at 58% progress however the contractor is behind schedule. Anticipated completion date is May 2013
SITHOLE PRIMARY SCHOOL	NEW CLASSROOMS AND ABLUTIONS	Rehabilitation	10 000 000	The project is at design and is anticipated to be implemented

Facility Description	Project Description	Project Category	Budget	PROJECT STATUS
				during the 2013/14 financial year
KING BHEKUZULU HIGH SCHOOL	UPGRADE AND REPAIRS TO TOILETS AND ADDRESS THE WATER SITUATI	Rehabilitation	11 000 000	The project is on site and is 30% progress delays due to approval of variation for some items that need to be changed on the initial specifications
KWAMNYAYIZA HIGH SCHOOL	UPGRADE AND REPAIRS TO DOORS, WINDOWS AND WALLS TO SEVEN CLA	Rehabilitation	4 320 000	Project is on site 88% progress and is due to be finished before end March 2013
LINDUMTHETHO PRIMARY SCHOOL	REPAIRS AND RENOVATIONS TO EXISTING CLASSROOMS	Rehabilitation	12 000 000	Project is on site 77% progress project should be complete in May 2013
Vryheid H (HDBS)	REPAIRS AND RENOVATIONS TO HOSTELS	Rehabilitation	10 000 000	The project is at design and is anticipated to be implemented during the 2013/14 financial year

## 16.3 DEPARTMENT OF EDUCATION

### Vision

Ensuring every learner does well at school and leaves our institutions with the knowledge, skills and qualifications that will give them the best chance of success in adult life.

### Mission

To ensure quality learning and teaching take place in the classroom every day.

Project Type: New Schools			
Name of School	Ward Number	Budget	PROJECT STATUS
Lakeside P		R18 127 560	25%
Langaletu S		R 10 639 200	Not started as yet
Project Type: Repairs and Renovations			PROJECT STATUS
Name of School	Ward Number	Budget	
HOËR LANDBOUSKOOL		R3 000 000	Consultants appointed and assessments done.
HOËRSKOOL PIONIER		R3 000 000	Consultants appointed and assessments done.
NCWECWE S		R3 000 000	Consultants appointed and assessments done.
NCECENI P		R3 000 000	Consultants appointed and assessments done.
INDUDUZO P		R3 000 000	Consultants appointed and assessments done.
EMADRESINI P		R3 000 000	Consultants appointed and assessments done.



Project Type: Upgrades and Additions			PROJECT STATUS
Name of School	Ward Number	Budget	
KONFOOR C		R 6 490 440	Consultants appointed
SITHOLE P		R 2 966 040	Consultants appointed.

#### 16.4 DEPARTMENT OF SOCIAL DEVELOPMENT

##### Vision

A caring and integrated system of social development services that facilitates human development and improves the quality of life

##### Mission

To enable the poor, the vulnerable and the excluded within South African society to secure a better life for themselves, in partnership with them and with all those who are committed to building a caring society.

Name of Organisation	Ward	Status	Project Type
Little people creche	5	Registered and funded	Crèches
Intuthwanecreche	5	Registered and funded	Crèches
Zama crèche	5	Registered not funded	Crèches
Mbilane crèche	5	Not registered and funded	Crèches
Ekukhanyeni	6	Registered and funded	Crèches

Name of Organisation	Ward	Status	Project Type
Hlanganani	13	Registered and funded	Crèches
Amantusi	6	Not registered and funded	Crèches
Siyalondwa	7	Registered and funded	Crèches
Siyakhula	7	Not registered and funded	Crèches
Thuthukani	7	Not registered and funded	Crèches
Siyathuthuka	7	Registered and funded	Crèches
Vaalbank	7	Not registered and funded	Crèches
Phaphamani	6	Not registered	Crèches
Eskhamecreche	7	Registered and about to funded	Crèches
Kancanekancane	11	Not registered and funded	Crèches
Lethuthando	11	Not registered and funded	Crèches
Isitimela	10	Registered and funded	Crèches
Bhekisizwe	13	Registered and funded	Crèches
Buhlebenkosi	10	Not registered and funded	Crèches
Igugulesizwe	8	Registered and funded	Crèches
Qhubekani	8	Registered and funded	Crèches

Name of Organisation	Ward	Status	Project Type
Scelinhlanhla	8	Registered and funded	Crèches
Ladybird	09	Registered and not funded	Crèches
Karnallie	09		Crèches
Simunye	09	Registered and funded	Crèches
Sizamokuhle Youth Club	06	Registered and funded	Youth
Sakhisizwe Development Project	05	Registered and funded	Orphans
Impilo Development Trust	06	Registered and funded	HIV/AIDS
Noah Khayelihle	13	Registered and funded	HIV/AIDS
Sibambene Development Trust	06	Registered and funded	HIV/AIDS
Swart Mfolozi Development Trust	04	Registered and funded	HIV/AIDS
Zizamele Senior Citizens older ppl	06	Registered and funded	Old and Elderly
SAVF BhokuzuluSentrum older ppl	10	Registered and funded	Old and Elderly
SAVF Vryheid Town older ppl	09	Registered and funded	Old and Elderly
MasikhuthaleOrganisation older ppl	08	Registered and funded	Old and Elderly

## **16.5 DEPARTMENT OF TRANSPORT**

### **Vision**

“Transport, the heartbeat of South Africa’s economic growth and social development!”

### **Mission**

Lead the development of integrated efficient transport systems by creating a framework of sustainable policies, regulations and implementable models to support government strategies for economic, social and international development.



2012/2013	<b>Local Roads and Causeways</b>								
	<b>KZ</b>	<b>Contract Description</b>	<b>Budget</b>	<b>Target Output</b>	<b>Location</b>	<b>PRGRES</b>	<b>Tribal Auth area</b>	<b>Inkosi names</b>	<b>Ward</b>
	KZ263	Accommodate roll-overs - Embogolweni con 1	R 1,000,000	2.20	kwaMzwezwe	100% complete	kwaMthethwa	B.G. Mthethwa	6
	KZ263	Gushede	R 1,000,000	2.70	kwaMzwezwe	41% - 60%	kwaMthethwa	B.G. Mthethwa	6
	KZ263	Gushede	R 480,000	1.10	kwaMzwezwe	31% - 40%	kwaMthethwa	B.G. Mthethwa	6
	KZ263	Mkholokotho - cancel			Mkholokotho	31% - 40%	Empangisweni	D V Zondo	4
	KZ263	Mkholokotho	R 480,000	1.10	Mkholokotho	21% - 30%	Empangisweni	D V Zondo	4
	KZ263	Vumani	R 1,290,000	3.20	KwaMnyathi	41% - 60%	Msiyane	K M Xulu	5
	KZ263	Mooiplaas	R 1,700,000	4.00	kwaNgwelu	41% - 60%	Kwakhambi	Zulu	3
	KZ263								
		<b>Allocation Total</b>	<b>R 5,950,000</b>	<b>14.30</b>	<b>R 416,084</b>				
		<b>Budget Total</b>	<b>R 5,950,000</b>						
		<b>Allocation under / over budget</b>	<b>R 0</b>						
	<b>Re-Gravels</b>								
	<b>KZ</b>	<b>Contract Description</b>	<b>Budget</b>	<b>Target Output</b>	<b>Location</b>	<b>From_km</b>	<b>Tribal Auth area</b>	<b>Inkosi names</b>	<b>Ward</b>
	KZ263	Accommodate roll-overs - P258 con 1	R 900,000	3.00	Mvunyane	100% complete	KwaHlahlindela	M.S. Mdlalose	4
	KZ263	Accommodate roll-overs - P258 con 2	R 990,000	3.00	Mvunyane	100% complete	KwaHlahlindela	M.S. Mdlalose	4

KZ26 3	Accommodate roll-overs - D1360 con 1	R 980,000	3.70	KwaHlahlindlela -Mhlongo Farm	100% complete	KwaHlahlindlela	M.S. Mdlalose	4
KZ26 3	Accommodate roll-overs - D1360 con 2	R 410,000	1.30	KwaHlahlindlela -Mhlongo Farm	100% complete	KwaHlahlindlela	M.S. Mdlalose	4
KZ26 3	P487	R 990,000	2.60	Swart Mfolozi- Mkholokotho	0% - 10% complete	Empangisweni	V D Zondo	4
KZ26 3	P487	R 480,000	1.20	Swart Mfolozi- Mkholokotho	0% - 10% complete	Empangisweni	V D Zondo	4
KZ26 3	P487	R 480,000	1.20	Swart Mfolozi- Mkholokotho	0% - 10% complete	Empangisweni	V D Zondo	4
KZ26 3	P258 - cancel			Mvunyane	100% complete	KwaHlahlindlela	M.S. Mdlalose	15
KZ26 3	D422	R 1,635,000	4.00	Kwangenetsheni -Dlomodlomo	31% - 40%	Kwakhambi	B Zulu	2 and 3
KZ26 3	P274	R 815,000	2.50	KwaMnyathi	0% - 10% complete	Msiyane	K M Xulu	5
KZ26 3	P274	R 480,000	1.20	KwaMnyathi	0% - 10% complete	Msiyane	K M Xulu	5
KZ26 3	P274	R 480,000	1.20	KwaMnyathi	0% - 10% complete	Msiyane	K M Xulu	5
KZ26 3	P274	R 480,000	1.20	KwaMnyathi	0% - 10% complete	Msiyane	K M Xulu	5
KZ26 3	D530	R 890,000	2.40	Scheepersnek	0% - 10% complete	Othaka	J B Mdlalose	7
KZ26 3	D530	R 480,000	1.20	Scheepersnek	0% - 10% complete	Othaka	J B Mdlalose	7
KZ26 3	D530	R 480,000	1.20	Scheepersnek	0% - 10% complete	Othaka	J B Mdlalose	7
KZ26 3	D308	R 750,000	2.00	Kwangwelu	0% - 10% complete	KwaKhambi	B Zulu	3
KZ26 3	D308	R 480,000	1.20	Kwangwelu	0% - 10% complete	KwaKhambi	B Zulu	3
KZ26 3	D308	R 480,000	1.20	Kwangwelu	100% complete	KwaKhambi	B Zulu	3

	KZ263	P336 - add balance	R 1,470,000	3.00	P336 - Scheepersnek	0% - 10% complete	kwaMthethwa	B.G. Mthethwa	6
	KZ263	P336 - cancel			P336 - Scheepersnek	100% complete	kwaMthethwa	B.G. Mthethwa	6
	KZ263	P336	R 650,000	1.50	P336 - Scheepersnek	6.00	kwaMthethwa	B.G. Mthethwa	6
		<b>Allocation Total</b>	<b>R 14,800,000</b>	<b>39.80</b>	<b>R 371,859</b>				
		<b>Budget Total</b>	<b>R 17,800,000</b>						
		<b>Allocation under / over budget</b>	<b>-R 3,000,000</b>						

2013/2014	<b><u>Local Roads and Causeways</u></b>								
	<b>KZ</b>	<b>Contract Description</b>	<b>Budget</b>	<b>Target Output</b>	<b>Location</b>	<b>PRGRES S</b>	<b>Tribal Auth area</b>	<b>Inkosi names</b>	<b>Ward</b>
	KZ263	Sokoyi Road	R 1,550,000	3.50	Empangisweni	0.00	Empangisweni	V D Zondo	4
	KZ263	Mhlabaneni Road	R 1,550,000	3.50	Ngoje	0.00	Zulu	B M Zulu	2
	KZ263	Gudu access road to school	R 1,000,000	2.50	Hlahlindlela	0.00	Hlahlindlela	M S Mdlalose	16
	K263	Banakile Road	R 1,000,000	2.50	Ebaqulusini	0.00	Mthethwa	Mthethwa	6
	KZ263								
		<b>Allocation Total</b>	<b>R 5,100,000</b>	<b>12.00</b>	<b>R 425,000</b>				
		<b>Budget Total</b>	<b>R 5,100,000</b>						
		<b>Allocation under / over budget</b>	<b>R 0</b>						
	<b><u>Regravels</u></b>								
	<b>KZ</b>	<b>Contract Description</b>	<b>Budget</b>	<b>Target Output</b>	<b>Location</b>	<b>From_km</b>	<b>Tribal Auth area</b>	<b>Inkosi names</b>	<b>Ward</b>
	KZ263	P293	R 2,700,000	7.00	Dlomodlomo		KwaKhambani	B Zulu	1
	KZ26	P487	R 2,000,000	4.50	Swart Mfolozi		Empangisweni	V D Zondo	4



3						i		
KZ26								Ward
3	P219	R 1,800,000	4.50	Gluckstadt		Egazini	T A Zulu	16/17
KZ26	D422 Contract 1	R 1,600,000	4.00	Kwangenetsheni		KwaKhambi	B Zulu	2
3	D422 Contract 2	R 1,600,000	4.00	Kwangenetsheni		KwaKhambi	B Zulu	02-Jan
KZ26	P258 Ext (Nceceni)	R 1,600,000	4.00	Kwagingqi		Hlahlindlela	M S Mdlalose	18
3	D34 Contract 1	R 1,600,000	4.00	Eyikhume		Othaka	J Mdlalose	22
KZ26	D34 Contract 2	R 1,600,000	4.00	Eyikhume		Othaka	J Mdlalose	22
3	D23	R 1,600,000	4.00	Zungwini		Othaka	J Mdlalse	22
KZ26	D35	R 650,000	1.50	Scheepersnek		Othaka	J Mdlalse	22
3								
	<b>Allocation Total</b>	<b>R 16,750,000</b>	<b>41.50</b>	<b>R 403,614</b>				
	<b>Budget Total</b>	<b>R 16,750,000</b>						
	<b>Allocation under / over budget</b>	<b>R 0</b>						

2014/2015	<u>Local Roads and Causeways</u>	

KZ	Contract Description	Budget	Target Output	Location	PRGRESS	Tribal Auth area	Inkosi names	Ward
KZ263	Skoshi Road	R 1,450,000	3.00	Kwa Mnyathi		Xulu	Xulu	5
KZ263	Bethel Road	R 1,590,000	3.70	Glukstadt		Egazini	Zulu	4
KZ263	Ndlandla Road	R 1,355,000	3.50	KwaNgenetsheni		KwaKhambi	Zulu	3
KZ263	Goqo School Access Road	R 400,000	1.00	Emondlo A section		Othaka	J Mdlalose	19
KZ263	Bokwe School Access Road	R 305,000	0.50	Bokwe		Xulu	Xulu	5
KZ263								
KZ263								
	Allocation Total	R 5,100,000	11.70	R 435,897				
	Budget Total	R 5,100,000						
	Allocation under / over budget	R 0						
<b>Regravels</b>								
KZ	Contract Description	Budget	Target Output	Location	PRGRESS	Tribal Auth area	Inkosi names	Ward
KZ263	Road D422	R 1,650,000	4.00	KwaNgenetsheni		KwaKhambi	Zulu	3
KZ263	Road D195	R 1,400,000	3.00	Swart Mfolozi		Empangisweni	Zondo	4
KZ263	Road D195	R 1,350,000	3.00	Swart Mfolozi		Empangisweni	Zondo	4
KZ263	Road D308	R 1,010,000	2.50	KwaNgwelu		KwaKhambi	Zulu	3
KZ263	Road D308	R 2,000,000	4.50	KwaNgwelu		KwaKhambi	Zulu	3
KZ263	Road P258	R 1,580,000	4.50	Ezidulwini		KwaHlahlindlela	Mdlalose	15
KZ263	Road P258	R 2,000,000	4.50	Ezidulwini		KwaHlahlindlela	Mdlalose	15
KZ263	Road P199	R 1,450,000	3.00	Ezidulwini		KwaHlahlindlela	Mdlalose	15
KZ263	Road P199	R 1,001,000	2.00	Ezidulwini		KwaHlahlindlela	Mdlalose	15
KZ263	Road P199	R 2,000,000	4.50	Ezidulwini		KwaHlahlindlela	Mdlalose	15
KZ263	Road P487	R 3,053,792	6.00	Swart Mfolozi		Egazini	Zulu	4
KZ263								
KZ263								
	Allocation Total	R 18,494,792	41.50	R 445,658				
	Budget Total	R 18,494,792						
	Allocation under / over budget	R 0						

2015/2016	<b><u>Local Roads and Causeways</u></b>							
	<b>KZ</b>	<b>Contract Description</b>	<b>Budget</b>	<b>Target Output</b>	<b>Location</b>	<b>PRGRESS</b>	<b>Tribal Auth area</b>	<b>Inkosi names</b>
	KZ263	Hlathi Road	R 1,590,000	3.50	Emvunyane		KwaHlahlindle	Mdlalose
	KZ263	Twanyana Road	R 1,400,000	3.20	Glukstadt		Egazini	Zulu
	KZ263	Mkhumbane Road	R 1,200,000	3.00	Hlahlindlela		KwaHlahlindle	Mdlalose
	KZ263	Mhlabaneni School Access Road	R 430,000	1.00	Ngoje		Zulu	B M Zulu
	KZ263	Sikhulile School Access Road	R 480,000	1.20	Glukstadt		Egazini	Zulu
	KZ263							
	KZ263							
		<b>Allocation Total</b>	<b>R 5,100,000</b>	<b>11.90</b>	<b>R 428,571</b>			
		<b>Budget Total</b>	<b>R 5,100,000</b>					
		<b>Allocation under / over budget</b>	<b>R 0</b>					
	<b><u>Regravels</u></b>							
	<b>KZ</b>	<b>Contract Description</b>	<b>Budget</b>	<b>Target Output</b>	<b>Location</b>	<b>PRGRESS</b>	<b>Tribal Auth area</b>	<b>Inkosi names</b>
	KZ263	Road P487	R 3,900,000	8.00	Swart Mfolozi		Egazini	Zulu
	KZ263	Gwebu Road	R 1,400,000	3.00	Gwebu		Othaka	J Mdlalose
	KZ263	Sivulindlela Road	R 1,350,000	3.00	Khambi		KwaKhambi	B M Zulu
	KZ263	Shikila Road	R 1,010,000	2.50	Mnyathi		Xulu	Xulu
	KZ263	D 94	R 2,600,000	5.00	Khambi		KwaKhambi	Zulu
	KZ263	Mgobhozi Road	R 2,700,000	5.00	Mnyathi		Xulu	Xulu
	KZ263	Shoba Road	R 980,000	2.50	Shoba		Xulu	Xulu

KZ263	Skhiyeni Road	R 2,700,000	4.50	Emvunzini		KwaHlahlindlela	Mdlalose	20
KZ263	Road D1360	R 1,450,000	3.00	Mhlongo Farm		KwaHlahlindlela	Mdlalose	15
KZ263	Road D271	R 1,451,667	3.00	Glukstadt		Egazini	Zulu	4
KZ263								
KZ263								
	<b>Allocation Total</b>	<b>R 19,541,667</b>	<b>39.50</b>	<b>R 494,726</b>				
	<b>Budget Total</b>	<b>R 19,541,667</b>						
	<b>Allocation under / over budget</b>	<b>R 0</b>						

## 16.6 **DEPARTMENT OF HUMAN SETTLEMENT**

A nation housed in sustainable Human Settlements.

### **Mission**

To facilitate an environment that provides sustainable Human Settlements.

<b>PROJECT NAME</b>	<b>SIZE</b>	<b>WARD</b>	<b>STATUS</b>
Bhekuzulu Phase 6 B	485	13	The outstanding issue is to transfer properties to the beneficiaries.
Bhekuzulu Phase 6B	1078	22	To sort out the issue of the illegal occupants.
Bhekumthetho Rural Housing project	1000	19	The construction of houses has commenced.
Vryheid Ext.16	903 (phase 1)	07	Busy with the construction and handing over of houses. Outstanding issue is to transfer properties to the beneficiaries. To secure land for phase 2.
Enyathi housing project	593	05	Busy with the studies as soon as they finalize them, an application for conditional approval will be submitted to the Department of Human Settlements.
Emondlo A &B & Bhekuzulu phase 3 B	1000	11 and 18	Busy with the studies as soon as they finalize them, an application for conditional approval will be submitted to the Department of Human Settlements.
Vumani Housing Project	1000	05	Busy with the studies as soon as they finalize them, an application for

			conditional approval will be submitted to the Department of Human Settlements.
Gluckstadt Rural Housing Project	1115	04	Busy with the studies as soon as they finalize them, an application for conditional approval will be submitted to the Department of Human Settlements.
Coronation Housing Project	225	06	To build the remaining houses ( ± 9)
Mzamo Housing Project	500	01	The outstanding issue is to transfer properties to the beneficiaries.

## 16.7 **DEPARTMENT OF HEALTH**

### 16.8 DEPARTMENT OF SOCIAL DEVELOPMENT (Emondlo)

NAME OF NPO	PROJECT DESCRIPTION& BENEFICIAIREIS	LOCATION (WARDS)	BUDGET	YEAR
1. Inkanyezi Pre-School	Crèche	20	Funded	2012/2013
2. Gezamehlo Pre-School	Crèche	12	Funded	2012/2013
3. Senzosenkosi crèche	Crèche	15	Funded	2012/2013
4. Siyanda crèche	Crèche	21	Funded	2012/2013
5. Thandukukhanya crèche	Crèche	18	Funded	2012/2013
6. Thubelihle crèche	Crèche	16	Funded	2012/2013
7. Thuleleni crèche	Crèche	21	Funded	2012/2013
8. Thembokuhle crèche	Crèche	14	Funded	2012/2013
9. Silindokuhle crèche	Crèche	21	Funded	2012/2013
10. Siyaphambili crèche	Crèche	17	Funded	2012/2013
11. Othandweni crèche	Crèche	20	Funded	2012/2013
12. Indumiso crèche	Crèche	16	Funded	2012/2013
13. Mbalenhle crèche	Crèche	18	Funded	2012/2013

NAME OF NPO	PROJECT DESCRIPTION& BENEFICIAIREIS	LOCATION (WARDS)	BUDGET	YEAR
14. Nhlanhlehle crèche	Crèche	18	Funded	2012/2013
15. Wonderful crèche	Crèche	20	No funding	
16. Nkosinathi crèche	Crèche	18	No funding	
17. Nkosinomusa Pre-School	Crèche	18	No funding	
18. Mondli	Crèche	15	No funding	
19. Isidingo Day Care	Crèche	20	No funding	
20. Sizakancane	Crèche	18	No funding	
21. Siyasebenza	Crèche	18	No funding	
22. Siyathuthuka Women's Organization	HIV/AIDS	20	Funded	2012/2013
23. Qhubulwazi Youth Organization	HIV/AIDS	17	Funded	2012/2013
24. Injongo-yethu Women Organization	HIV/AIDS	16	Funded	2012/2013
25. Siyathuthuka Luncheon Club	Service centres	20	Funded	2012/2013
26. Mbalenhle Luncheon Club	Service centres	18	Funded	2012/2013



NAME OF NPO	PROJECT DESCRIPTION& BENEFICIAIREIS	LOCATION (WARDS)	BUDGET	YEAR
27. Siyaphambili Luncheon Club	Service centres	20	Funded	2012/2013
28. Vulamehlo Luncheon Club	Service centres	16	Funded	2012/2013
29. Ubumbano Luncheon Club	Service centres	18	Funded	2012/2013
30. Mondli Development Skills	Sustainable	16	Not Funded	
31. Khethukuthula Organization	HIV/AIDS	12	Not Funded	
32. Mpilonhle Home base care	HIV/AIDS	21	Not Funded	
33. Xoshindlala Production	Sustainable	20	Not Funded	

16.9 **DEPARTMENT OF RURAL DEVELOPMENT**

<div> <div>PLAS PROJECTIONS</div> <div>FARM ACQUISITION</div> </div>								
PLAS ACQUISITIONS								
Project Name	Discription	Hacte rs	Benefi ciaries	Activity	Amou nt	Month	Status	Comment s
Rooikop	PRT 2 ROOIKOP NO 43 AND PORTION 4 OF ROOIKOP	488.4 910	22	Land Acquisiti on	2,000, 000		Transferred in May 2012	
				Conveya ncing				
Broedersust	FARM BROEDERUST NO 144	1053. 0115	21	Land Acquisiti on	8,535, 000		Transferred in May 2012	
				Conveya ncing				
Muntukayise/Bloe mhof	Ptn 1,4, ptn 6(of3) ptn 5 (of2), Rem of the farm Bloemhoef, rem of ptn 2of the farm Bloemhof, of the farm Bloemhof no. 34, rem of the farm Joordancno. 656& Ptn 8 of the farm Schoonuitzicht no.385	1663. 0000	2	Land Acquisiti on	9,000, 000		Transferred	
				Conveya ncing				
Corronation		15.65 56		Land Acquisiti on	2,871, 080		Transferred in August 2012	

				Conveyancing				
Driefontein	Ptn 11 of the farm Uitzigt no. 501 & Ptn 3,4&13 of the farm Driefontein no. 42	604	19	Land Acquisition	14,304,057		Transferred in July 2012	
				Conveyancing				
Wonderboom/Emandleni	REMAINDER OF THE FARM WONDERBOOM NO 523	801	106	Land Acquisition	2,800,000		Transferred in October 2012	
				Conveyancing	25,706			
TOTAL ACQUISITION PAID FOR					39,535,843			
<b>FARM ACQUISITION SEEKING FUNDING 2012-2013</b>								
Umvoloosdrift	PORTION 2 (OF 1) OF THE FARM UMVELOOSDRIFT NO 17054			Land Acquisition	1,600,000		At Conveyancing	Lodged 08/01/2013
				Conveyancing				
Melsselfontein/Ndundulini	REM OF MELSSELFONTEIN			Land Acquisition	11,300,000		at conveyancing Cox & Partner	Projected for 2013/2014
				Conveyancing				
Wida Farms	REM OF PRT 4, PRT 1 VOORKEURPLAAT S, PR			Land Acquisition	23,000,000		Approved by NLACC, up for conveyancing	At Conveyancing, Will be
				Conveyancing				

				ncing							registered in February 2013
Wida Farms	PRT 7 (OF 3) TRAKTAA NO 200			Land Acquisiti on Conveya ncing	7,600, 000					Approved by NLACC, up for conveyancing	Lodged 14/01/201 3
					43,50 0,000						
<b>TOTAL ADDITIONAL</b>											
<b>PLAS RECAP</b>											
<b>Project Name</b>				<b>Payment month</b>	<b>Amou nt Appr oved</b>	<b>1 st payme nt</b>	<b>2nd payme nt</b>	<b>3 rd</b>	<b>4 th</b>	<b>Bala nce</b>	<b>Comment s</b>
Intonga Farmers	Various ptns of farm Pongola no. 61			Aug-12	3,937, 916	3,937,9 16	0	0	0	0	Paid in August
Inyathuko/Isivumo	Various ptns of farm Pongola no. 61			Aug-12	2,041, 849	1,732,4 82	0	0	0	309,3 67	Paid in August
Liberty Farmers	Ptn 1,2,3&4 of the farm Potgietersrust no.530			Aug &Sep 2012	5,530, 375	3,747,7 50	1,369,6 81	0	0	412,9 44	Paid in August
Paradise/ Yankulu Indaba	Various ptns of farm Pongola no. 61				4,053, 314	1,866,5 00	0	0	0	2,186 ,814	Payment sent to PSSC,

								0	0	
<b>Total</b>				<b>15,56</b>	<b>11,284,</b>	1,369,6			2,909	
				<b>3,454</b>	<b>648</b>	81	0	0	,125	

**16.10 DEPARTMENT OF SOCIAL DEVELOPMENT (LOUWSBURG)**

Project Name	NPO Registration Status	Project Description & Beneficiaries	Location (Ward)	Budget	Year of Funding	Funded/Not Funded	Needs/Challenges
1. Sibonokuhle Community Care Centre	Registered (038-886)	Community Care Center, OVC, ECD.	Khambi (Ward 3)	R 436 865.97	2012/2013	Funded and Functional	Structure
2. Siyazama Luncheon Club	Registered (066-388)	Luncheon Club, Elderly	Esihlengeni (Ward 2)	R 59 400	2012/2013	Funded and Functional	Structure, access road and water
3. Emgazini Youth Club	Registered (046-788)	Youth Development Project, Youth	Ongane (Ward 2)	R75000.00	2012/2013	Funded and Functional	Water, Electricity
4. Mzamo Community crèche	Registered (066-372)	Early childhood Development	Louwsburg (Ward 1)	R 237 600	2012/2013	Funded and Functional	-
5. Fundukuzama Creche	Registered (066-436)	Early childhood Development	Cibilili (Ward 3)	R 170 280	2012/2013	Funded and Functional	Structure
6. Siyazama Creche	Registered (073-082)	Early childhood	Bhekephi (Ward 3)	-	-	Not Funded and	Water, Structure

Project Name	NPO Registration Status	Project Description & Beneficiaries	Location (Ward)	Budget	Year of Funding	Funded/Not Funded	Needs/Challenges
		Development				Functional	
7. Lisbon Creche	Registered (066-342)	Early childhood Development	Zonkizizwe (Ward 3)	R 237 600	2012/2013	Funded and Functional	Electricity, water
8. Vulinqondo Creche	Registered (073-068)	Early childhood Development	Cibilili (Ward 3)	-	-	Not Funded and Functional	Structure, Water
9. Intokozo Creche	Registered (063-932)	Early childhood Development	Cibilili (Ward 3)	R 79 200	2012/2013	Funded and Functional	Structure, Water
10. Ntumbane Creche	Registered (066-455)	Early childhood Development	Khambi (Ward 3)	R 102 960	2012/2013	Funded and Functional	Structure
11. Vukani Creche	Registered (072-932)	Early childhood Development	Nsunduzane (Ward 3)	-	-	Not Funded and Functional	Structure
12. Ndlandla Creche	Registered (063-957)	Early childhood Development	Ndlandla (Ward 3)	R 118 800	2012/2013	Funded and Functional	Electricity ,water

Project Name	NPO Registration Status	Project Description & Beneficiaries	Location (Ward)	Budget	Year of Funding	Funded/Not Funded	Needs/Challenges
13. Fisokuhle Creche	Registered (064-353)	Early childhood Development	Ngenetsheni (Ward 3)	-	-	Not Funded and Functional	electricity
14. Intandoyethu Creche	Registered (066-366)	Early childhood Development	Dlomodlomo (Ward 2)	-	-	Not Funded and Functional	Structure
15. Qalakabusha Youth Club	Registered (091-034)	Youth Development Project	Ngenetsheni (Ward 3)	-	-	Not Funded and Non-Functional	Renovation of Poultry structure, electricity
16. Isibani- sifikile Luncheon Club	Registered (087-657)	Luncheon club, elderly	Mzamo (Ward 1)	-	-	Not Funded and Functional	-
17. Hlalanathi Creche	Registered (073-065)	Early childhood Development	Entendeka (Ward 2)	-	-	Not Funded and Functional	Structure, water and electricity
18. Zamokuhle crèche	In process of Registration	Early childhood Development	Tholakele (Ward 2)	-	-	Not Funded and Functional	Extension of structure, water and electricity
19. Sifisimpumelelo Creche	Registered (099-641)	Early childhood	Ngwelu (Ward 2)	-	-	Not Funded and	Structure



Project Name	NPO Registration Status	Project Description & Beneficiaries	Location (Ward)	Budget	Year of Funding	Funded/Not Funded	Needs/Challenges
		Development				Functional	
20. Sisonke Youth Organisation	Registered (099-639)	Youth Development Project	Mzamo (Ward 1)	-	-	Not Funded and Functional	structure
21. Ward One Pastors and Religious Leaders Organisation (WPRO)	In process of Registration	Faith based, Church organisations	Mzamo (Ward 1)	-	-	Not Funded	Structure
22. Simamani Mazulu Garden Project	In process of Registration	Garden project	Madamu (Ward 1)	-	-	Not Funded and Non- functional	Water

## 16.11 ESKOM PROJECTS

The schedule of electrification projects funded by the Department of Energy for AbaQulusi Municipality are

Project Name	Budget Year	Municipality Code & Name	Gazette		Actual			Reason For Variance (Project Progress)
			YTD Planned CAPEX (Incl.Vat)	Total Planned Connections	YTD Actual (Incl. VAT)	YTD Actual Connections	ITD Actual (Incl.VAT)	
Bethel Mission and Village	2012/2013	KZN 263 AbaQulusi	R3,983,113.39	261	R3,713,624.25	231	R3,924,852.48	Project construction is 100% complete
Emasangweni/Vumani	2012/2013	KZN 263 AbaQulusi	R2,925,009.61	145	R4,405,608.58	152	R4,560,490.22	Project construction is 100% complete
Kwabhoki	2012/2013	KZN 263 AbaQulusi	R64,067.18	0	R615,089.29	0	R615,089.29	Design and marketing is done
Ngenetsheni	2012/2013	KZN 263 AbaQulusi	R116,615.09	0	R856,129.43	0	R856,129.43	Design and marketing is done
Kwashikile	2012/2013	KZN 263 AbaQulusi	R3,945,764.34	115	R5,037,222.47	195	R5,017,618.13	Project is complete

SAP WBS Element	Project Name	Budget Year	Municipality Code & Name	YTD Planned CAPEX (Incl. VAT)	Total Planned Connections	Latest Approved RIC Project Cost (Incl. VAT)	Apr Actual CAPEX (Incl.VAT )	May Actual CAPEX (Incl.VAT)	June Actual CAPEX (Incl.VAT)	July Actual CAPEX (Incl.VAT)	Aug Actual CAPEX (Incl.VAT)	Sep Actual CAPEX (Incl.VAT)	Oct Actual CAPEX (Incl.VAT)	Nov Actual CAPEX (Incl.VAT)
C.DE01354	Bethel Mission and Village	2012/13	KZN 263 AbaQulusi	R3,983,113.39	261	R4,644,112.30	R0.00	R0.00	R689,989.87	R164,127.57	R910,059.83	R279,701.50	R461,852.00	R801,601.70
C.DE01331	Emasangweni/Vumani	2012/13	2012/13	R2,925,009.61	145	R3,693,934.77	R5,730.51	R15,716.99	R0.00	R117,132.87	R307,559.12	R1,133,024.60	R482,264.13	R342,179.73
C.DE02188	Kwabhoki	2012/13	2012/13	R64,067.18	0	R8,037,000.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00
C.DE02130	Ngenetsheni	2012/13	2012/13	R116,615.09	0	R17,361,508.81	R0.00	R0.00	R0.00	R0.00	R0.00	R33,041.75	R88,370.98	R547,509.03
C.DE02117	Kwashikile	2012/13	2012/13	R3,945,764.34	115	R4,297,542.75	R0.00	R0.00	R19,604.34	R50,160.00	R0.00	R112,977.03	R451,291.10	R2,136,974.12

SAP WBS Element	Project Name	Budget Year	Municipality Code & Name	YTD Planned CAPEX (Incl.Vat)	Total Planned Connections	Dec Actual CAPEX (Incl.VAT)	Jan Actual CAPEX(Incl.VAT)	Feb Actual CAPEX(Incl.VAT)	Mar Actual CAPEX(Incl.VAT)	ITD Actual	YTD Actual(Incl. VAT)	YTD Actual(Incl VAT)	ITD Actual (Incl.VAT)	Reason For Variance (Project Progress)
C.DE01354	Bethel Mission and Village	2012/2013	KZN 263 AbaQulusi	R3,983,113.39	261	R175,258.39	(R931.79)	R0.00	R231,965.18	R3,442,853.05	R3,713,624.25	231	R3,924,852.48	Project construction is 100% complete
C.DE01331	Emasangweni/Vu mani	2012/2013	KZN 263 AbaQulusi	R2,925,009.61	145	R591,494.71	R13,814.86	R352,918.36	R1,043,772.70	R4,000,430.02	R4,405,608.58	152	R4,560,490.22	Project construction is 100% complete
C.DE02188	Kwabhoki	2012/2013	KZN 263 AbaQulusi	R64,067.18	0	R210,470.32	R0.00	R0.00	R404,618.97	R539,552.01	R615,089.29	0	R615,089.29	Design and marketing is done
C.DE02130	Ngenetsheni	2012/2013	KZN 263 AbaQulusi	R116,615.09	0	R0.00	R0.00	R187,207.68	R0.00	R750,990.73	R856,129.43	0	R856,129.43	Design and marketing survey is done
C.DE02117	Kwashikile	2012/2013	KZN 263 AbaQulusi	R3,945,764.34	115	R70,407.19	R1,072,425.34	R605,700.27	R517,683.07	R4,401,419.41	R5,037,222.47	195	R5,017,618.13	Project is complete

## **ANNEXURES**

### **CHAPTER 17: COMMUNITY BASED PLANS**

The Municipality has undertaken community based plans in all wards. These plans have formed the basis of updating the situation analysis and crafting the objectives and projects. Through this plan we can conclude safely that our IDP has been people driven. In the following year however vigorous steps will be taken to improve community based planning especially to lift community commitments.

### **CHAPTER 18: BUDGET**

### **CHAPTER 19: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2013/14**

### **CHAPTER 20: SECTOR PLANS**

#### **ORGANISATIONAL STRUCTURE**

The Organogram was adopted on the 7<sup>th</sup> of May 2013 by the Council.

#### **WORKPLACE SKILLS PLAN**

The Workplace Skill Plan is in place but has not been adopted by Council

#### **BASIC SERVICE DELIVERY**

##### **COMPREHENSIVE INFRASTRUCTURE PLAN**

The Municipality has not adopted a 3year comprehensive infrastructure plan. However plans are in place in the SDBIP to draft and adopt the plan. This is as well a turnaround issue in the recovery plan.

##### **INTERGRATED WASTE MANAGEMENT PLAN**

The Draft Integrated Waste Management Plan is in place but not yet adopted by the Council.

## **ENVIROMENTAL MANAGEMENT PLAN**

The Environmental Management Plan is not in place, funding needs to be sourced for drafting the plan.

## **LOCAL ECONOMIC DEVELOPMENT**

### **LED PLAN**

The Local Economic Plan is in place and was adopted in 2009, it needs to be reviewed.

### **RURAL DEVELOPMENT STRATEGY**

The Rural Development Strategy is not in place, funding needs to be sourced for drafting the strategy.

### **SDF**

The Consultant has been appointed to do the Spatial Development Framework.

### **BUDGET**

The IDP, Budget, SDBIP and PMS Framework was adopted together on the 7<sup>th</sup> of May 2013. The IDP objectives and SDBIP talks to each other.

### **GOOD GOVERNANCE**

### **MARKETING COMMUNICATIONS**

The Municipality does not have a Communication Strategy in place, a business plan to be drawn up and fund to be sourced from COGTA for drafting the strategy.

### **INTERNAL AUDIT CHARTER**

The Internal Audit Charter was approved by the Audit Committee.

## **AUDIT COMMITTEE CHARTER**

The Audit Committee Charter was adopted by the Council

## **PMS FRAMEWORK**

The PMS Framework is in place and was adopted together with IDP, Budget and SDBIP.

The PMS Framework determine as to how the performance and monitoring will beundertaken in the Municipality.

## **ANNEXURES**

AUDIT OR GENERAL COMMENTS ON LATEST AUDITED FINANCIAL STATEMENT AND RESPONSES AND ACTIONS ORGANISATION SCORECARD (2013/2014)(INCLUDING KEY PERFORMANCE INDICATORS AND TARGETS)

## **CONCLUSION**

The success of the Integrated Development Plan will be influenced by the relevant stakeholders as highlighted in the document. The implementation of this plan is in the Service Delivery and Budget Implementation Plan as attached which also monitory the performance by each department in implementing its functions towards service delivery.

Some of the issues outlined in this document are however addressed in the recovery plan of the Municipality and progress is reported on a monthly basis.